



THE REPUBLIC OF UGANDA

DRAFT ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2019/20

**VOLUME I: CENTRAL GOVERNMENT
VOTES**

FOR THE YEAR ENDING ON THE 30TH JUNE 2020

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010	Ministry of Agriculture, Animal, Industry & Fisheries.....	252
011	Ministry of Local Government.....	307
012	Ministry of Lands, Housing & Urban Development.....	329
013	Ministry of Education and Sports.....	357
014	Ministry of Health.....	401
015	Ministry of Trade, Industry and Co-operatives.....	442
016	Ministry of Works and Transport.....	466
017	Ministry of Energy and Mineral Development.....	505
018	Ministry of Gender, Labour and Social Development.....	570
019	Ministry of Water and Environment.....	602
020	Ministry of ICT and National Guidance.....	699
021	Ministry of East African Community Affairs	717
022	Ministry of Tourism, Wildlife and Antiquities.....	726
023	Ministry of Science, Technology and Innovation.....	740
101	Judiciary.....	760
102	Electoral Commission.....	769
103	Inspectorate of Government	776
104	Parliamentary Commission.....	788
105	Law Reform Commission.....	806
106	Uganda Human Rights Commission.....	813
107	Uganda AIDS Commission.....	820
108	National Planning Authority.....	826
109	Law Development Centre.....	839
110	Uganda Industrial Research Institute.....	846
111	Busitema University.....	853
112	Ethics and Integrity.....	874
113	Uganda National Road Authority.....	881
114	Uganda Cancer Institute.....	911
115	Uganda Heart Institute.....	921
116	National Medical Stores.....	929
117	Uganda Tourism Board.....	936

118	Road Fund.....	943
119	Uganda Registration Services Bureau.....	950
120	National Citizenship and Immigration Control.....	958
121	Diary Development Authority.....	968
122	Kampala Capital City Authority.....	975
123	Rural Electrification Agency	1023
124	Equal Opportunities Commission	1031
125	National Animal Genetic Resource Centre and Data Bank	1040
126	National Information Technology Authority	1052
127	Muni University.....	1064
128	UNEB.....	1081
129	Financial Intelligence Authority.....	1087
130	Treasury Operations.....	1100
131	Office of the Auditor General.....	1107
132	Education Service Commission.....	1115
133	Directorate of Public Prosecutions.....	1121
134	Health Service Commission.....	1134
136	Makerere University.....	1141
137	Mbarara University.....	1164
138	Makerere University Business School.....	1185
139	Kyambogo University.....	1200
140	Uganda Management Institute.....	1221
141	Uganda Revenue Authority	1234
142	National Agricultural Research Organisation.....	1244
143	Uganda Bureau of Statistics.....	1268
144	Uganda Police Force.....	1282
145	Uganda Prisons.....	1307
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168	Kabale Hospital	1504
169	Masaka Hospital.....	1514
170	Mbale Hospital.....	1522
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179	Entebbe Regional Referral Hospital.....	1595
180	Mulago Specialized Women and Neonatal Hospital.....	1600
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203	Uganda High Commission in Canada, Ottawa.....	1616
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228	Uganda Embassy in Australia, Canberra.....	1712
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233	Uganda Embassy in Turkey, Ankara	1734
234	Uganda Embassy in Somalia, Mogadishu	1738
235	Uganda Embassy in Malaysia, Kuala Lumpur	1742
236	Uganda Embassy in Kenya, Mombasa	1746
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238	Uganda Embassy in Qatar, Doha.....	1756
301	Lira University	1760
302	Uganda National Meteorological Authority	1778
303	National Curriculum Development Centre	1786
304	Uganda Virus Research Institute (UVRI)	1793
305	Directorate of Governmental Analytical Laboratory	1801
306	Uganda Export Promotion Board	1810
307	Kabale University	1816
308	Soroti University	1831
309	National Identification and Registration Authority (NIRA).....	1844
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311	Uganda National Oil Company (UNOC).....	1863
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Preliminary

Introduction:

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

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

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

Table V2: Summary of Vote Estimates by Item

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

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

The second category is ***Outputs Funded*** – These are services funded by the Vote but delivered by another institution (e.g. Support to Research Institutions in Public Universities). These relate to expenditures on grants and transfers in the Chart of Accounts.

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

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

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

This table provides details for each sub programme and item under each Programme, within the defined class of output stated above. For each development project and recurrent sub- programme, the line item budget is presented by key Programme Output. These outputs are defined in the Results Oriented Management (ROM) handbook as those, which are most important in the achievement of the strategic objective for the Vote. These inadvertently contribute towards fulfilling a Vote's Mission Statement and the achievement of Sector Objectives. Examples could include *support to teachers in hard to reach areas* or *renewable energy promotion*.

Table V4: External Project Financing to Vote

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

Budget Expenditure Classifications (Chart of Accounts)

CLASS 2	EXPENSES
21	<i>EMPLOYEE COSTS</i>
211	<i>Wages and Salaries</i>
211101	General Staff Salaries
211102	Contract Staff Salaries
211103	Allowances (Incl. Casuals, Temporary)
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
212	<i>Social Contributions</i>
2121	<i>Social Contributions-Actual</i>
212101	Social Security Contributions
212102	Pension for General Civil Service
212103	Pension for Teachers
212104	Pension for Military Service
212105	Pension and Gratuity for Local Governments
212106	Validation of old Pensioners
212107	Gratuity for Local Governments
2122	<i>Social Contributions-Imputed</i>
212201	Social Security Contributions
213	<i>Other Employee Costs</i>
213001	Medical expenses (To employees)
213002	Incapacity, death benefits and funeral expenses
213003	Retrenchment costs
213004	Gratuity Expenses
22	<i>USE OF GOODS AND SERVICES</i>
221	<i>General Expenses</i>
221001	Advertising and Public Relations
221002	Workshops and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Hire of Venue (chairs, projector, etc)
221006	Commissions and related charges
221007	Books, Periodicals & Newspapers
221008	Computer supplies and Information Technology (IT)
221009	Welfare and Entertainment
221010	Special Meals and Drinks
221011	Printing, Stationery, Photocopying and Binding
221012	Small Office Equipment
221013	Bad Debts

221014	Bank Charges and other Bank related costs
221015	Financial and related costs (e.g. shortages, pilferages, etc.)
221016	IFMS Recurrent costs
221017	Subscriptions
221018	Exchange losses/ gains
221019	Discounts Allowed
221020	IPPS Recurrent Costs
222	<i>Communications</i>
222001	Telecommunications
222002	Postage and Courier
222003	Information and communications technology (ICT)
223	<i>Utility and Property Expenses</i>
223001	Property Expenses
223002	Rates
223003	Rent – (Produced Assets) to private entities
223004	Guard and Security services
223005	Electricity
223006	Water
223007	Other Utilities- (fuel, gas, firewood, charcoal)
223901	Rent – (Produced Assets) to other govt. units
224	<i>Supplies and Services</i>
224001	Medical Supplies
224002	General Supply of Goods and Services
224003	Classified Expenditure
224004	Cleaning and Sanitation
224005	Uniforms and Protective Gear
224006	Agricultural Supplies
225	<i>Professional Services</i>
225001	Consultancy Services- Short term
225002	Consultancy Services- Long-term
225003	Taxes on (Professional) Services
226	<i>Insurances and Licenses</i>
226001	Insurances
226002	Licenses
227	<i>Travel and Transport</i>
227001	Travel inland
227002	Travel abroad
227003	Carriage, Haulage, Freight and transport hire
227004	Fuel, Lubricants and Oils
228	<i>Maintenance</i>
228001	Maintenance - Civil
228002	Maintenance - Vehicles
228003	Maintenance – Machinery, Equipment & Furniture
228004	Maintenance – Other

229	<i>Inventories</i>
229201	Sale of goods purchased for resale
23	<i>CONSUMPTION OF FIXED ASSETS</i>
231	<i>Depreciation</i>
231001	Non Residential buildings
231002	Residential buildings
231003	Roads and bridges
231004	Transport equipment
231005	Machinery and equipment
231006	Furniture and fittings
231007	Other Fixed Assets
231009	Classified Assets
231010	Gross Tax
231011	Office Equipment
231012	Medical Equipment
231013	ICT Equipment
231014	Laboratory and Research Equipment
24	<i>INTEREST PAYABLE</i>
241	<i>Interest on External Debts</i>
241001	Loan interest
241002	Commitment Charges
241003	Debt Management Fees
242	<i>Interest on Domestic debts</i>
242001	Treasury bills
242002	Bonds
242003	Other
243	<i>Interest to other general government units</i>
243001	Interest payable to other Government units
244	
244001	Listing Fees
25	<i>SUBSIDIES</i>
252	<i>To Private enterprises</i>
252001	Subsidies to private enterprises
26	<i>GRANTS</i>
261	<i>To foreign governments</i>
2611	<i>Current</i>
261101	Contributions to Foreign governments
2612	<i>Capital</i>
261201	Contributions to Foreign governments
262	<i>To international organisations</i>
2621	<i>Current</i>
262101	Contributions to International Organisations
2622	<i>Capital</i>

262201	Contributions to International Organisations
263	<i>To other general government units</i>
2631	<i>Current</i>
263101	LG Conditional grants
263102	LG Unconditional grants
263103	LG Equalisation grants
263104	Transfers to other govt. units
263105	Treasury Transfers to Agencies
263106	Other Current grants
263107	Treasury transfers to Ministries
263108	Transfers to Treasury
263109	URA Retentions
2632	<i>Capital</i>
263201	LG Conditional grants
263202	LG Unconditional grants
263203	LG Equalisation grants
263204	Transfers to other govt. units
263205	Treasury Transfers to Agencies
263206	Other Capital grants
263207	Treasury Transfers to Ministries
263208	Transfers to Treasury
263209	Transfers to Ministries and Agencies
2633	<i>LG Conditional Grants</i>
263301	Conditional Transfer to Municipal Infrastructure
263304	Conditional transfers for Tertiary Salaries
263305	Conditional transfers for Primary Salaries
263306	Conditional transfers for Secondary Salaries
263307	Conditional transfers for PHC Salaries
263308	Conditional transfers for Agric. Ext Salaries
263309	Conditional trans for Comm. Devp. Staff Salaries
263310	Conditional transfers for DSC Chairs' Salaries
263311	Conditional transfers for Primary Education
263312	Conditional transfers for Road Maintenance
263313	Conditional transfers for PHC- Non wage
263314	Conditional transfers for Agric Extension
263315	Conditional transfers for PMA NSCG
263316	Conditional transfers for Agric. Devt. Centres
263317	Conditional transfers for District Hospitals
263318	Conditional transfers for NGO Hospitals
263319	Conditional transfers for Secondary Schools
263320	Conditional transfers for Functional Adult Lit
263321	Conditional trans. Autonomous Inst (Wage subvention)
263322	Conditional transfers for Contracts committee/DSC/PAC/Land Boards,
263323	Conditional transfers for feeder roads maintenance workshops
263324	Conditional transfers for Urban Water
263325	Contingency transfers
263326	Conditional transfers for LGDP

263327	Conditional transfers for PAF monitoring
263328	Conditional transfers for Rural water
263329	NAADS
263330	Conditional transfers for Public Libraries
263331	Conditional transfers for PHC - development
263332	Conditional transfers for Health Training Institutions
263333	Conditional transfers for SFG
263334	Conditional transfers for community development
263335	Start-up costs
263336	Conditional transfer to environment and natural resources (non-wage)
263337	Conditional transfer to women, youth and disability councils
263338	Conditional transfer to environment and natural resources (wage)
263340	Other grants
263341	Compensation for Graduated Tax (District)
263342	Compensation for Graduated Tax (Urban)
263343	Conditional Transfers to CAO/DCAO & TCs – Wage
263344	Conditional Transfers for Salaries & gratuity for elected political leaders
263345	Conditional Transfers for LLGs' ex-gratia
263346	Conditional Transfers-Special grant for people with disabilities
263347	Conditional Transfer for School Inspection
263348	Conditional Transfers for Production and marketing
263349	Conditional Transfers to Sanitation & Hygiene
263350	Transfer for Urban Unconditional Grant – Wage
263351	Transfer for District Unconditional Grant – Wage
263352	Conditional Transfers for Construction of Secondary Schools
263353	Conditional Transfer for Hard to Reach Allowances
263354	Conditional Transfers for Wage Community Polytechnics
263355	Conditional Transfers for Non Wage Community Polytechnics
263356	Conditional Transfers for Wage Technical & Farm Schools
263357	Conditional Transfers for Non Wage Technical & Farm Schools
263358	Conditional Transfers for Wage National Health Service Training Colleges
263359	Conditional Transfers for Non Wage National Health Service Training Colleges
263360	Conditional Transfers for Wage Technical Institutes
263361	Conditional Transfers for Non Wage Technical Institutes
263362	Conditional Non Wage Transfers for Primary Teachers' Colleges
263363	Conditional Transfers for Urban Equalization Grant
263364	Conditional Grant for NAADS (Districts)-Wage
263365	Conditional Transfer to Municipal Infrastructure
263366	Sector Conditional Grant (Wage)
263367	Sector Conditional Grant (Non-Wage)
263368	Support Services Conditional Grant (Wage)
263369	Support Services Conditional Grant (Non-Wage)
263370	Development Grant
263371	Conditional Grant to LRDP
264	<i>To Resident Non-government units</i>
2641	<i>Current</i>
264101	Contributions to Autonomous Institutions
264102	Contributions to Autonomous Institutions (Wage Subventions)
264103	Grants to Cultural Institutions/ Leaders

2642	Capital
264201	Contributions to Autonomous Institutions
27	SOCIAL BENEFITS
273	Employer social benefits
273101	Medical expenses (To general Public)
273102	Incapacity, death benefits and funeral expenses
273103	Retrenchment costs
28	OTHER EXPENSES
281	Property expenses other than interest
2814	Rental – non produced assets
281401	Rent
2815	Expenses related to Capital Works
281501	Environment Impact Assessment for Capital Works
281502	Feasibility Studies for Capital Works
281503	Engineering and Design Studies & Plans for capital works
281504	Monitoring, Supervision & Appraisal of capital work
282	Miscellaneous Other Expenses
2821	Current
282101	Donations
282102	Fines and Penalties/ Court wards
282103	Scholarships and related costs
282104	Compensation to 3 rd Parties
282105	Court Awards
282151	Fines and Penalties – to other govt units
282161	Disposal of Assets (Loss/Gain)
282181	Extra-Ordinary Items (Losses/Gains)
2822	Capital
29	TAX REFUNDS
291001	Transfers to Government Institutions
291002	Transfers to NGOs
291003	Transfers to Other Private Entities
CLASS 3	ASSETS
31	NON-FINANCIAL ASSETS
311	NON-PRODUCED ASSETS
311101	Land
312	FIXED ASSETS
312101	Non-Residential Buildings
312102	Residential Buildings
312103	Roads and Bridges.
312104	Other Structures
312105	Taxes on Buildings & Structures
312201	Transport Equipment

312202	Machinery and Equipment
312203	Furniture & Fixtures
312204	Taxes on Machinery, Furniture & Vehicles
312205	Aircrafts
312206	Gross Tax
312207	Classified Assets
312211	Office Equipment
312212	Medical Equipment
312213	ICT Equipment
312214	Laboratory and Research Equipment
312301	Cultivated Assets
312302	Intangible Fixed Assets
314	<i>INVENTORIES (STOCKS AND STORES)</i>
314101	Petroleum Products
314201	Materials and supplies
314202	Work in progress
314203	Finished goods
314204	Goods for resale
32	<i>FINANCIAL ASSETS</i>
321	<i>DOMESTIC</i>
3211	<i>Currency and deposits (Cash and Bank)</i>
321101	The Consolidated Fund account
321102	Revenue accounts
321103	Expenditure accounts
321104	Project accounts
321105	Contingency Fund account
321106	Collection accounts
321107	Cash In Transit
321108	Cash at Hand - Imprest
321109	Others
321110	Holding accounts
321111	TSA Holding Account
3212	<i>Securities other than equity (Short-Term)</i>
321201	Corporate bonds
321202	Promissory notes
321203	Debentures
321204	Fixed Deposits
321205	Other securities
3213	<i>Loans (Short-Term)</i>
321301	Government on-lending – State enterprises
321302	Government on-lending - Agencies
321303	Government on-lending- Private entities
3214	<i>Clearing Grants/Transfers To other Government Units</i>
321401	District Unconditional grants
321402	Urban Unconditional grants
321403	District Discretionary Development Equalisation grants

321404	Conditional transfers to Tertiary Salaries
321405	Conditional transfers to Primary Salaries
321406	Conditional transfers to Secondary Salaries
321407	Conditional transfers to PHC Salaries
321408	Conditional transfers to Agric. Ext Salaries
321409	Conditional trans to Comm. Development. Staff Salaries
321410	Conditional transfers to DSC Chairs' Salaries
321411	Conditional transfers to Primary Education
321412	Conditional transfers to Road Maintenance
321413	Conditional transfers to PHC- Non wage
321414	Conditional transfers to Agric Extension
321415	Conditional transfers to PMA NSCG
321416	Conditional transfers to Agric. Development. Centres
321417	Conditional transfers to District Hospitals
321418	Conditional transfers to NGO Hospitals
321419	Conditional transfers to Secondary Schools
321420	Conditional transfers to Functional Adult Lit
321421	Conditional trans. to Autonomous Inst (Wage subvention)
321422	Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.
321423	Conditional transfers to feeder roads maintenance workshops
321424	Conditional transfers to Urban Water
321425	Contingency transfers
321426	Conditional transfers to LGDP
321427	Conditional transfers to PAF monitoring
321428	Conditional transfers to Rural water
321429	NAADS
321430	Conditional transfers to Public Libraries
321431	Conditional transfers to PHC - development
321432	Conditional transfers to Health Training Institutions
321433	Conditional transfers to SFG
321434	Conditional transfers to community development
321435	Start-up costs
321436	Conditional transfers to environment and natural resources (non-wage)
321437	Conditional transfers to women, youth and disability councils
321438	Conditional transfers to environment and natural resources (wage)
321439	DSC Operational Costs - Non wage
321440	Other grants
321441	Compensation for Graduated Tax (District)
321442	Compensation for Graduated Tax (Urban)
321443	Conditional Transfers to CAO/DCAO & TCs – Wage
321444	Conditional transfers for Salaries & gratuity for elected political leaders
321445	Conditional Transfers for LLGs' ex-gratia
321446	Conditional Transfers-Special grant for people with disabilities
321447	Conditional Transfer for School Inspection
321448	Conditional Transfers for Production and marketing
321449	Conditional Transfers to Sanitation & Hygiene
321450	Transfer for Urban Unconditional Grant – Wage
321451	Transfer for District Unconditional Grant – Wage
321452	Conditional Transfers for Construction of Secondary Schools
321453	Conditional Transfers for Hard to Reach Areas

321454	Conditional Transfers for Wage Community Polytechnics
321455	Conditional Transfers for Non Wage Community Polytechnics
321456	Conditional Transfers for Wage Technical & Farm Schools
321457	Conditional Transfers for Non Wage Technical & Farm Schools
321458	Conditional Transfers for Wage National Health Service Training Colleges
321459	Conditional Transfers for Non Wage National Health Service Training Colleges
321460	Conditional Transfers for Wage Technical Institutes
321461	Conditional Transfers for Non Wage Technical Institutes
321462	Conditional Non Wage Transfers for Primary Teachers' Colleges
321463	Urban Discretionary Development Urban Equalization Grant
321464	Conditional Grant for NAADS (Districts)-Wage
321465	Conditional Transfer to Municipal Infrastructure
321466	Sector Conditional Grant-Wage
321467	Sector Conditional Grant-Non Wage
321468	Support Services Conditional Grant –Wage
321469	Support Services Conditional Grant-Non Wage
321470	Development Grant
321471	Conditional Grant to LRDP
321472	Transitional Development Grant
3215	<i>Advances</i>
321501	Staff Advances
321502	Departmental Advances
321503	Advances to other govt. units (e.g. Foreign Missions and Embassies)
321504	Other Advances
321505	Prepayment to Suppliers
3216	<i>Other accounts receivable</i>
321601	Taxes Receivable
321602	Trade Debtors
321603	Sundry Debtors
321604	URA Revenue collection
321605	Domestic arrears (Budgeting)
321606	External Debt repayment (Budgeting)
321607	Utility arrears (Budgeting)
321608	Pension arrears (Budgeting)
321609	Teachers' Pensions arrears (Budgeting)
321610	Local Government Pensions arrears (Budgeting)
321611	Defence/Military Pensions arrears (Budgeting)
321612	Water arrears(Budgeting)
321613	Telephone arrears (Budgeting)
321614	Electricity arrears (Budgeting)
321615	Treasury Bills Redemption (Budgeting)
321616	Treasury Bonds Redemption (Budgeting)
321617	Salary Arrears
3217	<i>Securities other than shares (Long-Term)</i>
321701	Corporate bonds
321702	Promissory notes
321703	Debentures
3218	<i>Shares and other equity</i>

321801	Shares in public corporations
321802	Shares in other entities
322	<i>FOREIGN</i>
3221	<i>Currency and deposits</i>
322101	Cash at Bank
3222	<i>Securities other than shares</i>
322201	Corporate bonds
322202	Promissory notes
322203	Debentures
3224	<i>Shares and other equity</i>
322401	Shares in International Organizations
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 Programme which contribute directly to the Vote's and indirectly to the sector's objectives, e.g. purchase of instructional material which contributes to increasing access to education and to the wider sector objective of increasing literacy and numeracy rates.

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

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

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

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

Approved Budget: This is the appropriated budget by the Parliament of the Republic of Uganda, 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.

Table 1: Fiscal Framework FY 2018/19 - FY 2023/24

	outturn	outturn	outturn	outturn	proj.	proj.	proj.	proj.	proj.	proj.
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Total revenue and grants	10,898	12,456	13,661	15,150	17,949	22,350	23,509	26,868	30,401	35,032
Revenue	10,114	11,500	12,947	14,507	16,737	20,450	21,880	25,544	29,253	34,036
Tax revenue	9,773	11,059	12,463	14,076	15,939	18,823	21,177	24,760	28,376	32,641
Non-tax revenue	221	319	354	431	798	1,429	703	784	876	981
o/w Appropriation in Aid						690				
Oil revenues	120	121	130	0	0	198	0	0	0	414
Grants	784	956	714	643	1,212	1,900	1,629	1,324	1,149	996
Budget support	111	148	23	23	102	101	92	0	0	0
Project grants	673	808	690	620	1,110	1,799	1,537	1,324	1,149	996
Expenditures and net lending	14,476	16,693	17,402	20,169	23,718	32,401	31,748	34,219	36,508	41,155
Recurrent expenditures	7,671	9,135	9,959	10,902	12,616	14,809	15,479	17,155	19,264	22,220
Wages and salaries	2,759	2,966	3,382	3,463	4,275	4,420	5,328	6,122	6,928	8,203
o/w: Statutory	144	145	146	147	216	225	236	248	260	2,139
Non-wage	3,717	4,520	4,252	5,192	5,645	7,298	6,965	7,709	8,808	10,113
o/w: Statutory	1,235	1,236	1,237	1,238	605	1,292	1,485	1,783	2,139	116
Interest payments	1,195	1,648	2,325	2,246	2,696	3,091	3,186	3,324	3,528	3,904
o/w: domestic	1,077	1,470	1,954	1,936	2,274	2,570	2,658	2,803	3,011	3,405
o/w: foreign	118	178	371	310	422	521	528	521	517	499
Development expenditures	5,230	5,907	6,718	7,566	9,658	16,115	14,390	16,186	16,342	18,029
External	1,933	2,384	2,477	3,268	4,323	8,861	7,843	8,629	7,542	7,945
Domestic	3,296	3,523	4,241	4,298	5,335	7,254	6,547	7,556	8,799	10,084
Net lending and investment	1,350	1,532	541	1,396	1,015	1,077	1,279	278	302	306
Contingency fund	0	0	0	0	0	0	0	0	0	0
Others	225	119	184	305	429	400	600	600	600	600
Overall balance	-3,578	-4,237	-3,742	-5,019	-5,769	-10,051	-8,239	-7,351	-6,107	-6,123
Excluding grants	-4,362	-5,193	-4,455	-5,662	-6,981	-11,951	-9,868	-8,676	-7,255	-7,119
Financing	3,530	4,550	3,742	5,019	5,769	10,051	8,239	7,351	6,107	6,123
External financing (net)	1,047	2,651	2,809	3,615	3,521	7,476	6,725	6,209	5,050	5,572
Disbursement	1,177	2,814	2,983	4,306	4,415	8,199	7,736	7,695	6,593	7,152
Budget support	0	0	573	141	187	575	771	390	200	204
Concessional project loans	1,177	1,739	1,675	2,420	2,334	4,432,568	3,888	4,428,638	3,385	2,845
Non-concessional loans	0	1,074	736	1,746	1,894	3,192	3,077	2,877	3,009	4,103
Revolving credit	0	0	573	141	0	0	0	0	0	0
Amortisation (-)	-130	-162	-174	-692	-894	-723	-1,011	-1,486	-1,544	-1,581
Domestic financing (net)	2,483	1,899	603	1,358	2,248	2,575	1,514	1,143	1,057	551
Bank financing	1,288	923	-297	172	1,178	1,682	806	620	578	118
Bank of Uganda	1,064	309	-5,383	-4,987	-5,294	-5,397	-5,530	-5,522	-5,375	-5,718
o/w: CF Account	0	0		-95	-93	30	0	0	0	0
o/w: proceeds from privatisation				-14						
o/w: loans and advances	934	109	9	0	0	0	0	0	0	0
o/w: BoU repayments	0	0	0	0	0	0	0	0	0	0
o/w: recapitalisation securities (BoU and Hosuing Finai	250	200	100	0	0	514	100	100	100	100
o/w: energy fund (net)	0	0	12	0	0	0	0	0	0	0
o/w: petroleum fund inflow	-120	-121	-130	-88	0	-198	0	0	0	-414
o/w: petroleum fund withdrawal	0	0	0	0	200	446	0	0	0	0
o/w: domestic refinancing	0	0	-5,374	-4,789	-5,401	-6,190	-5,630	-5,622	-5,475	-5,404
Commercial banks	224	614	5,085	5,159	6,471	7,079	6,336	6,142	5,953	5,836
o/w: securities for fiscal purposes	224	375	-289	692	1,070	890	706	520	478	432
o/w: securities for domestic amortisation	0	0	5,374	4,789	5,401	6,190	5,630	5,622	5,475	5,404
Non-Bank financing	1,195	976	901	1,098	1,070	893	708	522	480	433
Errors and omissions/gap	47	-313	329	48	0	0	0	0	0	0
Memo items:										
Fiscal deficit (% of GDP)										
Including grants and HIPC debt relief	-4.5%	-4.9%	-3.9%	-4.9%	-5.2%	-8.2%	-6.1%	-4.8%	-3.6%	-3.2%
Excluding grants	-5.7%	-6.2%	-4.9%	-5.6%	-6.3%	-9.8%	-7.2%	-5.7%	-4.3%	-3.7%
Expenditure (% of GDP)	18.9%	20.1%	19.0%	20.1%	21.6%	26.6%	23.3%	22.5%	21.5%	21.6%
Donor grants and loans (% of GDP)	2.6%	3.2%	3.2%	3.2%	3.4%	5.7%	4.6%	4.0%	2.8%	2.1%

Notes: Figures net of HIPC debt relief unless stated otherwise. In the outer years, projections for project grants, external development expenditure and concessional project loans may include forecasted new projects not yet allocated in the MTEF.

Table 2: Medium Term Revenue Projections FY 2019/20

F/Y	2016/17 Actual outturn	2017/18 Actual outturn	2018/19 Estimated revenue	2019/20 Estimated revenue	2020/21 Estimated revenue	2021/22 Estimated revenue	2022/23 Estimated revenue	2023/24 Estimated revenue
Overall Net Revenue (Including AIA)	13,351.23	15,123.28	17,258.59	20,252.43	22,498.66	26,455.78	30,300.59	34,828.89
Overall Net Revenue (excluding AIA)	12,790.70	14,506.78	16,668.32	19,562.70	21,705.50	25,543.65	29,251.64	33,622.60
Net tax Revenue (less refunds & NTR)	12,349.54	13,940.40	16,006.46	18,823.30	21,003.50	24,759.65	28,376.14	32,641.30
Non Tax Revenue	441.16	566.38	661.85	739.40	702.00	784.00	875.50	981.30
AIA	560.53	616.50	590.28	689.73	793.16	912.13	1,048.95	1,206.29
Direct Domestic Taxes	4,180.05	4,670.68	5,362.71	6,514.68	7,269.24	8,569.23	9,820.88	11,297.04
-PAYE	2,114.99	2,396.11	2,839.15	3,259.74	3,637.30	4,287.77	4,914.06	5,652.68
-Corporate Tax	764.27	884.80	903.64	1,287.63	1,436.77	1,693.71	1,941.10	2,232.86
-Presumptive Tax	4.46	5.32	14.56	25.18	28.10	33.12	37.96	43.67
-Other	46.31	55.16	63.50	83.94	93.66	110.41	126.54	145.56
-Withholding Tax	677.93	754.29	890.14	960.52	1,071.78	1,263.45	1,447.99	1,665.64
-Rental Income Tax	71.74	88.75	112.70	321.00	358.18	422.23	483.90	556.64
-Tax on Bank Interest	96.82	93.40	77.38	86.98	97.05	114.41	131.12	150.83
Treasury bills and bonds (BoU)	376.94	363.63	432.79	457.56	510.55	601.86	689.77	793.45
-Casino Tax	26.59	29.22	28.85	32.13	35.85	42.26	48.44	55.72
Indirect Domestic Taxes	2,842.23	3,188.58	3,880.99	4,925.12	5,495.57	6,478.36	7,424.62	8,540.60
Excise duty:	819.78	953.77	1,317.54	1,662.30	1,854.83	2,186.54	2,505.91	2,882.57
-Cigarettes	12.07	15.59	12.95	18.68	20.84	24.57	28.16	32.39
-Beer	216.72	263.07	266.99	373.54	416.81	491.35	563.11	647.75
-Spirits/Waragi	98.89	157.51	177.38	235.89	263.21	310.28	355.60	409.05
-Soft Drinks	90.01	118.87	125.62	177.97	198.58	234.10	268.29	308.61
-Phone Talk time	194.30	178.97	199.65	242.91	271.04	319.51	366.18	421.22
-Sugar	37.97	32.80	34.19	36.78	41.05	48.39	55.45	63.79
- Bottled Water	16.17	16.43	20.33	32.53	36.29	42.78	49.03	56.40
- Cement	23.73	26.74	32.40	42.45	47.36	55.83	63.99	73.61
Cosmetics	9.65	9.57	10.99	11.60	12.94	15.26	17.48	20.11
Mobile Money Transfers	45.81	57.18	79.50	85.83	95.77	112.89	129.38	148.83
International Calls	33.97	33.34	36.61	28.26	31.53	37.17	42.60	49.00
Bank charges	40.50	43.69	82.52	126.18	140.79	165.97	190.21	218.81
Cooking oil			32.73	33.26	37.11	43.74	50.13	57.67
Motor cycles			2.68	4.63	5.17	6.09	6.98	8.03
Levy on Mobile money			156.60	160.54	179.14	211.17	242.02	278.40
Over The Top			46.40	51.27	57.21	67.44	77.29	88.90
Value Added Tax:	2,022.45	2,234.82	2,563.45	3,262.82	3,640.74	4,291.82	4,918.70	5,658.03
-Cigarettes	9.06	9.52	3.60	6.23	6.95	8.20	9.40	10.81
-Beer	126.86	145.81	143.44	197.86	220.77	260.26	298.27	343.10
-Spirits/Waragi	6.82	29.34	74.66	93.51	104.34	123.00	140.97	162.16
-Soft Drinks	43.02	42.79	67.09	60.40	67.40	79.45	91.06	104.75
-Sugar	139.66	149.56	130.62	173.10	193.15	227.70	260.95	300.18
bottled water	24.25	21.67	11.96	19.30	21.54	25.39	29.10	33.47
Cement	66.49	81.09	84.23	107.41	119.85	141.28	161.92	186.25
Milk	11.03	14.98	13.71	15.88	17.72	20.89	23.95	27.55
- Others	584.58	548.74	771.52	961.01	1,072.32	1,264.09	1,448.73	1,666.49
-Electricity	128.08	170.47	164.76	185.24	206.69	243.65	279.24	321.22
- Phone talk time	205.34	213.55	225.36	329.18	367.31	432.99	496.24	570.83
Water	23.06	30.00	31.82	33.05	36.88	43.48	49.83	57.32
Insurance services	131.54	154.71	199.21	174.93	195.19	230.10	263.71	303.35
Agriculture	13.54	10.25	9.08	9.34	10.43	12.29	14.08	16.20
Construction	87.80	125.00	114.86	147.74	164.86	194.34	222.72	256.20
Wholesale & retail trade; repairs	190.15	236.62	237.54	375.28	418.74	493.63	565.73	650.76
Hotels & restaurants	70.59	86.17	91.19	113.97	127.17	149.91	171.81	197.63
Transport & communications	33.43	34.08	38.53	52.85	58.97	69.52	79.67	91.65
Real estate activities	85.75	91.81	100.71	124.79	139.24	164.15	188.12	216.40
Public administration & defence	31.74	30.02	42.78	74.87	83.55	98.49	112.87	129.84
Mining & quarrying	8.79	8.49	5.54	5.45	6.09	7.18	8.22	9.46
Oil and gas	0.85	0.13	1.26	1.40	1.56	1.84	2.11	2.42
Taxes on International Trade	5,414.56	6,210.84	7,007.96	7,666.84	8,554.85	10,084.75	11,557.77	13,294.99
-Petroleum duty	1,609.60	1,811.82	2,120.21	2,233.54	2,492.24	2,937.94	3,367.07	3,873.17
-Import duty	1,043.65	1,223.75	1,324.21	1,550.22	1,729.78	2,039.12	2,336.96	2,688.23
-Excise duty	239.39	196.86	231.88	262.72	293.15	345.58	396.05	455.58
-VAT on Imports	2,057.11	2,416.57	2,696.41	2,979.86	3,325.00	3,919.63	4,492.14	5,167.35
-Withholding Taxes	154.95	179.64	197.28	195.42	218.05	257.05	294.60	338.88
Surcharge on imports	164.61	209.78	247.37	233.49	260.54	307.13	351.99	404.90
-Temporary Road Licenses	62.16	72.31	75.38	92.10	102.77	121.15	138.84	159.71
Infrastructure Levy	69.11	87.67	94.57	97.18	108.43	127.82	146.49	168.51
Hides & Skins Levy	13.97	12.44	20.66	22.30	24.88	29.33	33.61	38.67
Tax Refunds:	- 175.32	- 203.64	- 343.69	- 371.34	- 414.34	- 488.44	- 559.79	- 643.93
-Stamp duty & Embossing Fees	88.02	73.95	98.49	88.00	98.19	115.75	132.66	152.60
Total NTR	441.16	566.38	661.85	739.40	702.00	784.00	875.50	981.30
-Motorvehicle fees (Traffic Act)	80.34	98.19	102.98	110.15	104.58	116.80	130.43	146.19
-Drivers Permits	33.56	37.33	42.00	44.86	42.59	47.57	53.12	59.54
Passport fees	21.07	25.95	32.75	31.95	30.34	33.88	37.84	42.41
Migration fees	121.89	140.20	149.54	162.20	154.00	171.99	192.06	215.27
Land transfer fees	1.61	1.67	2.22	2.29	2.18	2.43	2.71	3.04
Transport regulation fees	6.38	8.39	10.48	12.57	11.94	13.33	14.89	16.69
Company registration fees	0.10	0.11	0.05	0.11	0.11	0.12	0.13	0.15
High Court fees	8.65	8.34	10.08	10.68	10.14	11.33	12.65	14.18
Mining fees and royalties	16.93	17.77	16.73	19.97	18.96	21.17	23.64	26.50
Uganda Reg Services Bureau	32.55	21.46	52.23	59.06	56.07	62.62	69.93	78.38
Occupational safety and health	0.99	1.51	1.24	1.05	1.00	1.12	1.25	1.40
Others	42.89	154.64	169.04	179.89	170.79	190.74	213.00	238.74
MDAs (Non URA)	74.21	50.81	72.51	104.60	99.31	110.91	123.86	138.82
GDP	91,718.27	100,530.51	112,019.62	123,750.82	137,292.29	152,534.49	170,423.79	190,411.16
Total revenue (excl AIA): GDP	13.9%	14.4%	14.9%	15.8%	15.8%	16.7%	17.2%	17.7%
Total revenue (Incl AIA): GDP	14.6%	15.0%	15.4%	16.4%	16.4%	17.3%	17.8%	18.3%

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19-2020/21(Excl. Arrears)

Billion Uganda Shillings		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Agriculture																			
010	Ministry of Agriculture, Animal & Fisheries	11.944	33.465	99.060	211.178	144.470	355.647	13.033	39.557	153.605	323.409	206.195	529.604	13.685	45.491	184.326	157.406	243.501	400.907
121	Dairy Development Authority	1.570	2.123	2.042	0.000	5.735	5.735	1.570	4.456	4.042	0.000	10.069	10.069	1.649	5.125	4.851	0.000	11.625	11.625
122	Kampala Capital City Authority	0.052	0.322	6.284	0.000	6.659	6.659	0.202	0.652	6.334	0.000	7.188	7.188	0.212	0.750	7.601	0.000	8.563	8.563
125	National Animal Genetic Res. Centre and Data Bank	1.900	1.733	7.364	0.000	10.997	10.997	1.900	8.008	22.364	0.000	32.273	32.273	1.995	9.210	26.837	0.000	38.042	38.042
142	National Agricultural Research Organisation	22.472	7.099	32.783	0.000	62.354	62.354	22.472	19.777	39.183	0.000	81.432	81.432	23.596	22.743	47.020	0.000	93.359	93.359
152	NAADS Secretariat	2.185	2.952	244.840	0.000	249.977	249.977	2.185	2.868	117.850	0.000	122.903	122.903	2.294	3.298	141.420	0.000	147.013	147.013
155	Uganda Cotton Development Organisation	0.000	0.584	4.411	0.000	4.995	4.995	2.013	2.423	4.771	0.000	9.207	9.207	2.114	2.786	5.725	0.000	10.626	10.626
160	Uganda Coffee Development Authority	0.000	73.589	0.000	0.000	73.589	73.589	6.865	89.837	0.000	0.000	96.702	96.702	7.208	103.312	0.000	0.000	110.520	110.520
500	501-850 Local Governments	71.599	35.998	15.369	0.000	122.967	122.967	72.854	33.766	15.369	0.000	121.989	121.989	76.496	38.831	18.443	0.000	133.770	133.770
Sub Total For Agriculture		111.724	157.865	412.154	211.178	681.743	892.920	123.094	201.345	363.519	323.409	687.958	1,011.367	129.249	231.546	436.223	157.406	797.018	954.424
Lands, Housing and Urban Development																			
012	Ministry of Lands, Housing & Urban Development	8.103	22.224	20.101	136.216	50.428	186.644	8.103	34.654	9.701	116.650	52.458	169.108	8.508	39.852	11.641	50.139	60.001	110.141
122	Kampala Capital City Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.578	1.010	0.000	6.674	1.588	8.262	0.607	1.162	0.000	0.000	1.768	1.768
156	Uganda Land Commission	0.614	0.637	14.525	0.000	15.776	15.776	0.614	0.644	14.525	0.000	15.783	15.783	0.644	0.740	17.430	0.000	18.815	18.815
Sub Total For Lands, Housing and Urban Development		8.717	22.861	34.626	136.216	66.204	202.420	9.294	36.307	24.226	123.324	69.828	193.152	9.759	41.754	29.072	50.139	80.584	130.724
Energy and Mineral Development																			
017	Ministry of Energy and Mineral Development	6.225	85.788	325.227	1,339.221	417.240	1,756.460	6.225	85.584	418.537	1,333.167	510.345	1,843.512	6.536	98.421	502.244	1,786.684	607.201	2,393.885
123	Rural Electrification Agency (REA)	0.000	0.000	101.976	534.562	101.976	636.538	0.000	0.000	131.675	894.088	131.675	1,025.763	0.000	0.000	158.010	559.440	158.010	717.450
311	Uganda National Oil Company (UNOC)	9.586	5.614	0.000	0.000	15.200	15.200	11.901	19.580	0.000	0.000	31.481	31.481	12.496	22.517	0.000	0.000	35.013	35.013
312	Petroleum Authority of Uganda (PAU)	14.600	15.400	0.000	0.000	30.000	30.000	18.331	31.940	0.000	0.000	50.271	50.271	19.248	36.731	0.000	0.000	55.979	55.979
Sub Total For Energy and Mineral Development		30.411	106.802	427.203	1,873.783	564.416	2,438.199	36.457	137.104	550.212	2,227.254	723.772	2,951.027	38.280	157.669	660.254	2,346.123	856.203	3,202.326
Works and Transport																			
016	Ministry of Works and Transport	11.866	66.740	370.810	425.382	449.416	874.798	11.866	67.245	821.629	654.547	900.740	1,555.287	12.459	77.332	985.955	220.656	1,075.746	1,296.402
113	Uganda National Roads Authority	71.105	27.509	1,612.700	1,419.100	1,711.314	3,130.414	71.105	339.847	1,732.052	2,176.065	2,143.004	4,319.069	74.660	390.824	2,078.462	2,100.209	2,543.947	4,644.155

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19-2020/21(Excl. Arrears)

Billion Uganda Shillings		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
118	Road Fund	2.667	532.980	6.870	0.000	542.517	542.517	2.667	25.376	6.870	1.729	34.913	36.643	2.801	29.182	8.244	0.000	40.227	40.227
122	Kampala Capital City Authority	0.000	0.000	64.900	150.550	64.900	215.450	0.300	30.555	64.900	212.697	95.755	308.452	0.315	35.138	77.880	0.000	113.333	113.333
500	501-850 Local Governments	0.000	0.000	23.440	0.000	23.440	23.440	0.000	164.425	22.903	0.000	187.328	187.328	0.000	189.089	22.903	0.000	211.992	211.992
Sub Total For Works and Transport		85.638	627.228	2,078.721	1,995.032	2,791.587	4,786.619	85.938	627.448	2,648.354	3,045.039	3,361.740	6,406.779	90.235	721.565	3,173.444	2,320.865	3,985.244	6,306.110
ICT and National Guidance																			
020	Ministry of ICT and National Guidance	5.937	5.936	15.223	0.000	27.096	27.096	5.937	19.069	15.223	0.000	40.229	40.229	6.234	21.929	18.267	0.000	46.430	46.430
126	National Information Technology Authority	6.645	19.301	1.624	94.448	27.570	122.018	6.645	26.735	7.443	42.218	40.822	83.041	6.977	30.745	8.931	0.000	46.653	46.653
Sub Total For ICT and National Guidance		12.582	25.237	16.846	94.448	54.666	149.113	12.582	45.804	22.665	42.218	81.051	123.269	13.211	52.674	27.199	0.000	93.084	93.084
Trade and Industry																			
015	Ministry of Trade, Industry and Cooperatives	2.458	66.590	28.627	12.058	97.675	109.733	2.458	46.064	29.427	17.027	77.949	94.976	2.581	52.974	35.312	10.269	90.867	101.136
154	Uganda National Bureau of Standards	6.356	5.316	9.580	0.000	21.251	21.251	21.356	31.874	17.753	0.000	70.982	70.982	22.423	36.655	21.303	0.000	80.382	80.382
306	Uganda Export Promotion Board	1.261	1.422	0.396	0.000	3.079	3.079	1.261	1.732	0.396	0.000	3.389	3.389	1.324	1.992	0.476	0.000	3.792	3.792
500	501-850 Local Governments	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.232	0.000	0.000	2.232	2.232	0.000	2.567	0.000	0.000	2.567	2.567
Sub Total For Trade and Industry		10.075	73.328	38.603	12.058	122.005	134.064	25.075	81.902	47.576	17.027	154.553	171.580	26.329	94.187	57.091	10.269	177.607	187.876
Education																			
013	Ministry of Education and Sports	14.194	187.938	66.899	336.892	269.031	605.923	124.426	210.368	74.099	316.293	408.893	725.185	130.647	241.923	88.919	232.818	461.489	694.307
111	Busitema University	21.770	7.092	1.078	0.000	29.940	29.940	23.099	12.360	1.694	0.000	37.153	37.153	24.254	14.214	2.033	0.000	40.501	40.501
122	Kampala Capital City Authority	31.911	6.337	2.672	0.000	40.919	40.919	31.911	8.896	2.672	0.000	43.478	43.478	33.506	10.230	3.206	0.000	46.942	46.942
127	Muni University	6.774	3.372	4.550	0.000	14.696	14.696	9.207	3.887	4.550	0.000	17.644	17.644	9.668	4.470	5.460	0.000	19.598	19.598
128	Uganda National Examinations Board	3.950	46.280	4.500	0.000	54.730	54.730	12.360	75.501	9.482	0.000	97.343	97.343	12.978	86.826	11.378	0.000	111.183	111.183
132	Education Service Commission	2.816	5.142	0.352	0.000	8.309	8.309	2.816	6.424	0.352	0.000	9.592	9.592	2.957	7.388	0.422	0.000	10.767	10.767
136	Makerere University	134.675	32.700	10.409	0.000	177.785	177.785	166.781	137.256	12.446	0.000	316.483	316.483	175.120	157.844	14.935	0.000	347.900	347.900
137	Mbarara University	27.396	4.100	3.599	0.000	35.094	35.094	31.729	11.738	3.786	0.000	47.252	47.252	33.315	13.499	4.543	0.000	51.357	51.357
138	Makerere University Business School	25.440	3.909	2.800	0.000	32.149	32.149	47.727	25.144	4.170	0.000	77.041	77.041	50.113	28.916	5.004	0.000	84.033	84.033
139	Kyambogo University	42.124	8.739	0.723	0.000	51.585	51.585	50.378	81.269	0.723	0.000	132.370	132.370	52.897	93.459	0.867	0.000	147.223	147.223
140	Uganda Management Institute	5.317	0.460	1.500	0.000	7.277	7.277	12.939	18.473	2.160	0.000	33.572	33.572	13.586	21.243	2.592	0.000	37.421	37.421

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19-2020/21(Excl. Arrears)

Billion Uganda Shillings		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
149	Gulu University	27.922	4.957	2.500	0.000	35.379	35.379	31.059	10.109	4.383	0.000	45.551	45.551	32.612	11.625	5.259	0.000	49.497	49.497
301	Lira University	8.357	3.776	1.500	0.000	13.633	13.633	8.995	5.421	2.500	0.000	16.916	16.916	9.445	6.234	3.000	0.000	18.678	18.678
303	National Curriculum Development Centre	3.605	3.524	0.000	0.000	7.129	7.129	3.605	3.768	0.000	0.000	7.373	7.373	3.785	4.333	0.000	0.000	8.118	8.118
307	Kabale University	13.768	2.778	0.600	0.000	17.145	17.145	23.161	8.603	0.600	0.000	32.365	32.365	24.319	9.894	0.720	0.000	34.933	34.933
308	Soroti University	4.679	1.506	6.000	0.000	12.185	12.185	7.423	4.365	6.000	0.000	17.789	17.789	7.795	5.020	7.200	0.000	20.015	20.015
500	501-850 Local Governments	1,251.746	255.251	130.250	0.000	1,637.247	1,637.247	1,256.555	218.477	152.936	0.000	1,627.968	1,627.968	1,319.383	251.248	183.523	0.000	1,754.154	1,754.154
Sub Total For Education		1,626.444	577.860	239.931	336.892	2,444.235	2,781.127	1,844.172	842.058	282.552	316.293	2,968.782	3,285.075	1,936.380	968.367	339.063	232.818	3,243.810	3,476.628
Health																			
014	Ministry of Health	11.419	64.673	51.749	1,003.055	127.841	1,130.896	33.869	57.896	46.022	1,059.367	137.787	1,197.153	35.562	66.580	55.226	149.691	157.369	307.060
107	Uganda AIDS Commission	1.320	5.411	0.128	0.000	6.859	6.859	1.320	5.411	0.128	0.000	6.859	6.859	1.386	6.223	0.153	0.000	7.762	7.762
114	Uganda Cancer Institute	4.739	10.261	11.929	64.263	26.930	91.192	4.739	14.935	13.929	57.288	33.603	90.892	4.976	17.175	16.715	0.000	38.867	38.867
115	Uganda Heart Institute	4.201	4.796	4.500	0.000	13.497	13.497	4.201	15.479	4.650	0.000	24.329	24.329	4.411	17.801	5.580	0.000	27.791	27.791
116	National Medical Stores	9.913	267.051	0.000	0.000	276.964	276.964	11.987	384.185	0.000	0.000	396.172	396.172	12.587	441.813	0.000	0.000	454.399	454.399
122	Kampala Capital City Authority	16.641	1.321	0.938	0.000	18.899	18.899	7.641	3.094	0.938	0.000	11.672	11.672	8.023	3.558	1.125	0.000	12.706	12.706
134	Health Service Commission	2.325	3.816	0.263	0.000	6.404	6.404	2.325	4.482	0.263	0.000	7.071	7.071	2.441	5.154	0.316	0.000	7.912	7.912
151	Uganda Blood Transfusion Service (UBTS)	3.838	12.465	2.870	0.000	19.172	19.172	3.838	12.361	2.870	0.000	19.069	19.069	4.030	14.215	3.444	0.000	21.689	21.689
161	Mulago Hospital Complex	33.888	23.598	6.020	0.000	63.506	63.506	33.888	28.964	6.020	0.000	68.873	68.873	35.583	33.309	7.224	0.000	76.116	76.116
162	Butabika Hospital	5.423	5.821	1.808	0.000	13.052	13.052	5.423	7.584	8.308	0.000	21.315	21.315	5.694	8.722	9.970	0.000	24.386	24.386
163	Arua Referral Hospital	4.849	3.422	1.060	0.000	9.331	9.331	4.849	3.110	1.060	0.000	9.020	9.020	4.849	3.110	1.060	0.000	9.020	9.020
164	Fort Portal Referral Hospital	5.415	2.419	1.060	0.000	8.895	8.895	5.415	3.248	1.060	0.000	9.723	9.723	5.415	3.248	1.060	0.000	9.723	9.723
165	Gulu Referral Hospital	5.022	2.128	1.488	0.000	8.639	8.639	5.022	2.833	1.488	0.000	9.344	9.344	5.022	2.833	1.488	0.000	9.344	9.344
166	Hoima Referral Hospital	6.094	1.740	1.060	0.000	8.894	8.894	6.094	2.226	1.060	0.000	9.380	9.380	6.094	2.226	1.060	0.000	9.380	9.380
167	Jinja Referral Hospital	6.783	2.632	1.488	0.000	10.903	10.903	6.783	3.731	1.488	0.000	12.002	12.002	6.783	3.731	1.488	0.000	12.002	12.002
168	Kabale Referral Hospital	4.073	1.890	1.488	0.000	7.451	7.451	4.073	2.831	1.488	0.000	8.392	8.392	4.073	2.831	1.488	0.000	8.392	8.392
169	Masaka Referral Hospital	4.401	1.801	2.058	0.000	8.260	8.260	4.401	2.526	2.058	0.000	8.985	8.985	4.401	2.526	2.058	0.000	8.985	8.985
170	Mbale Referral Hospital	6.378	3.576	3.058	0.000	13.012	13.012	6.378	4.310	3.058	0.000	13.746	13.746	6.378	4.310	3.058	0.000	13.746	13.746

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19-2020/21(Excl. Arrears)

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SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
171	Soroti Referral Hospital	4.372	2.158	1.488	0.000	8.018	8.018	4.372	2.719	1.488	0.000	8.579	8.579	4.372	2.719	1.488	0.000	8.579	8.579
172	Lira Referral Hospital	5.124	2.143	1.488	0.000	8.755	8.755	5.124	2.669	1.488	0.000	9.281	9.281	5.124	2.669	1.488	0.000	9.281	9.281
173	Mbarara Referral Hospital	5.150	1.961	1.978	0.000	9.089	9.089	5.150	3.664	1.978	0.000	10.792	10.792	5.150	3.664	1.978	0.000	10.792	10.792
174	Mubende Referral Hospital	5.226	1.179	1.060	0.000	7.464	7.464	5.226	1.774	1.060	0.000	8.060	8.060	5.226	1.774	1.060	0.000	8.060	8.060
175	Moroto Referral Hospital	4.243	1.044	1.488	0.000	6.775	6.775	4.243	1.507	1.488	0.000	7.238	7.238	4.243	1.507	1.488	0.000	7.238	7.238
176	Naguru Referral Hospital	6.307	1.019	1.056	0.000	8.382	8.382	6.307	1.437	1.056	0.000	8.800	8.800	6.307	1.437	1.056	0.000	8.800	8.800
177	Kiruddu Referral Hospital	0.000	0.000	0.000	0.000	0.000	0.000	4.500	4.230	0.000	0.000	8.730	8.730	4.500	4.230	0.000	0.000	8.730	8.730
178	Kawempe Referral Hospital	0.000	0.000	0.000	0.000	0.000	0.000	4.500	4.198	0.000	0.000	8.698	8.698	4.500	4.198	0.000	0.000	8.698	8.698
179	Entebbe Regional Referral Hospital	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.451	0.000	0.000	0.451	0.451	0.000	0.451	0.000	0.000	0.451	0.451
180	Mulago Specialized Women and Neonatal Hospital	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000	0.000	5.000	5.000	0.000	5.000	0.000	0.000	5.000	5.000
304	Uganda Virus Research Institute (UVRI)	1.541	5.176	0.400	0.000	7.117	7.117	1.541	5.264	2.450	0.000	9.255	9.255	1.618	6.054	2.940	0.000	10.612	10.612
500	501-850 Local Governments	424.513	39.919	71.561	2.646	535.993	538.639	426.341	39.468	52.213	2.686	518.023	520.709	447.658	45.389	62.656	0.000	555.703	555.703
Sub Total For Health		593.199	473.421	173.484	1,069.964	1,240.104	2,310.068	619.551	631.590	159.109	1,119.341	1,410.250	2,529.591	646.407	718.459	186.667	149.691	1,551.533	1,701.224
Water and Environment																			
019	Ministry of Water and Environment	7.182	14.600	301.162	825.521	322.943	1,148.465	7.182	14.681	334.762	523.287	356.625	879.913	7.541	16.884	401.714	942.549	426.139	1,368.688
122	Kampala Capital City Authority	0.000	0.010	0.000	0.114	0.010	0.124	8.390	7.369	0.175	0.310	15.934	16.244	8.810	8.474	0.210	0.000	17.494	17.494
150	National Environment Management Authority	6.116	7.573	0.915	0.000	14.605	14.605	6.722	18.392	1.930	0.000	27.044	27.044	7.058	21.151	2.316	0.000	30.525	30.525
157	National Forestry Authority	5.400	5.086	5.883	0.000	16.369	16.369	5.400	21.386	5.883	0.000	32.669	32.669	5.670	24.594	7.060	0.000	37.324	37.324
302	Uganda National Meteorological Authority	7.413	4.165	14.957	0.000	26.535	26.535	7.413	5.160	14.957	0.000	27.531	27.531	7.784	5.934	17.949	0.000	31.667	31.667
500	501-850 Local Governments	0.000	7.790	51.920	0.000	59.710	59.710	0.000	7.790	51.540	0.000	59.330	59.330	0.000	8.959	61.848	0.000	70.807	70.807
Sub Total For Water and Environment		26.111	39.224	374.838	825.636	440.172	1,265.808	35.107	74.779	409.247	523.597	519.133	1,042.730	36.862	85.996	491.097	942.549	613.955	1,556.503
Social Development																			
018	Ministry of Gender, Labour and Social Development	4.053	57.860	111.588	19.288	173.500	192.789	4.053	100.036	44.968	46.686	149.056	195.742	4.255	115.041	53.962	42.687	173.258	215.945
122	Kampala Capital City Authority	0.000	0.171	1.376	0.000	1.547	1.547	0.000	0.451	1.488	0.000	1.939	1.939	0.000	0.519	1.786	0.000	2.305	2.305
124	Equal Opportunities Commission	2.967	8.468	1.300	0.000	12.735	12.735	2.967	8.955	1.300	0.000	13.222	13.222	3.115	10.299	1.560	0.000	14.974	14.974

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19-2020/21(Excl. Arrears)

<i>Billion Uganda Shillings</i>		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
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500	501-850 Local Governments	0.000	7.640	0.000	0.000	7.640	7.640	0.000	7.640	0.000	0.000	7.640	7.640	0.000	8.786	0.000	0.000	8.786	8.786
Sub Total For Social Development		7.020	74.139	114.264	19.288	195.422	214.711	7.020	117.082	47.756	46.686	171.858	218.544	7.371	134.645	57.307	42.687	199.323	242.009
Security																			
001	Office of the President	37.687	24.617	0.411	0.000	62.715	62.715	37.687	25.906	0.411	0.000	64.004	64.004	39.571	29.792	0.493	0.000	69.856	69.856
004	Ministry of Defence	519.464	620.135	468.206	359.234	1,607.805	1,967.039	519.464	642.942	1,978.206	362.933	3,140.612	3,503.545	545.437	739.383	1,173.847	0.000	2,458.668	2,458.668
159	External Security Organisation	11.764	22.570	3.892	0.000	38.226	38.226	11.764	22.837	3.892	0.000	38.493	38.493	12.353	26.262	4.670	0.000	43.285	43.285
Sub Total For Security		568.916	667.322	472.509	359.234	1,708.747	2,067.981	568.916	691.685	1,982.509	362.933	3,243.109	3,606.042	597.361	795.437	1,179.011	0.000	2,571.809	2,571.809
Justice, Law and Order																			
007	Ministry of Justice and Constitutional Affairs	4.606	44.470	84.382	0.000	133.458	133.458	4.606	44.599	85.302	0.000	134.507	134.507	4.836	51.289	102.363	0.000	158.488	158.488
009	Ministry of Internal Affairs	1.998	22.863	1.259	0.000	26.120	26.120	1.998	25.603	2.079	0.000	29.680	29.680	2.098	29.443	2.494	0.000	34.036	34.036
101	Judiciary	32.157	91.571	4.070	0.000	127.798	127.798	34.057	93.028	24.070	0.000	151.155	151.155	35.760	106.983	28.883	0.000	171.626	171.626
105	Law Reform Commission	4.073	6.084	0.200	0.000	10.357	10.357	4.073	6.122	0.200	0.000	10.395	10.395	4.277	7.040	0.240	0.000	11.557	11.557
106	Uganda Human Rights Commission	6.595	12.267	0.412	0.000	19.274	19.274	6.595	12.267	0.412	0.000	19.274	19.274	6.925	14.107	0.494	0.000	21.526	21.526
109	Law Development Centre	3.804	2.970	3.393	0.000	10.167	10.167	5.143	6.801	3.393	0.000	15.337	15.337	5.400	7.821	4.072	0.000	17.293	17.293
119	Uganda Registration Services Bureau	7.550	5.731	0.000	0.000	13.282	13.282	8.980	15.679	0.405	0.000	25.063	25.063	9.428	18.030	0.486	0.000	27.945	27.945
120	National Citizenship and Immigration Control	4.417	12.637	8.813	0.000	25.868	25.868	4.417	78.613	8.813	0.000	91.843	91.843	4.638	90.405	10.576	0.000	105.619	105.619
133	Office of the Director of Public Prosecutions	8.889	19.205	6.455	0.000	34.549	34.549	8.889	19.077	6.455	0.000	34.422	34.422	9.219	21.939	7.746	0.000	38.904	38.904
144	Uganda Police Force	286.540	184.293	145.664	0.000	616.497	616.497	286.540	208.334	187.002	118.872	681.875	800.748	300.695	239.584	174.402	63.740	714.681	778.421
145	Uganda Prisons	62.876	97.295	36.692	0.000	196.862	196.862	63.739	131.730	36.692	0.000	232.160	232.160	66.754	151.489	44.030	0.000	262.273	262.273
148	Judicial Service Commission	1.979	7.526	0.493	0.000	9.998	9.998	1.979	7.496	0.493	0.000	9.968	9.968	2.078	8.621	0.591	0.000	11.290	11.290
305	Directorate of Government Analytical Laboratory	1.334	7.649	10.344	0.000	19.327	19.327	1.334	7.624	10.344	0.000	19.302	19.302	1.401	8.768	12.413	0.000	22.581	22.581
309	National Identification and Registration Authority (NIRA)	13.062	29.591	10.350	0.000	53.002	53.002	13.062	39.417	10.350	0.000	62.828	62.828	13.715	45.329	12.419	0.000	71.464	71.464
Sub Total For Justice, Law and Order		439.881	544.151	312.526	0.000	1,296.558	1,296.558	445.412	696.389	376.009	118.872	1,517.810	1,636.682	467.225	800.847	401.211	63.740	1,669.282	1,733.022

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19-2020/21(Excl. Arrears)

Billion Uganda Shillings		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Public Sector Management																			
003	Office of the Prime Minister	2.875	74.399	54.257	359.670	131.532	491.201	2.875	76.539	53.057	460.862	132.471	593.333	3.019	88.019	63.668	395.249	154.707	549.955
005	Ministry of Public Service	5.231	19.831	4.913	0.000	29.976	29.976	5.231	20.791	4.913	0.000	30.935	30.935	5.493	23.910	5.895	0.000	35.298	35.298
011	Ministry of Local Government	8.569	13.110	30.123	173.388	51.801	225.190	8.569	13.457	30.523	137.494	52.548	190.042	8.997	15.475	36.627	78.852	61.100	139.952
021	East African Community	1.135	26.759	0.530	0.000	28.425	28.425	1.135	27.547	0.530	0.000	29.213	29.213	1.192	31.680	0.636	0.000	33.508	33.508
108	National Planning Authority	8.258	16.751	1.044	0.000	26.053	26.053	8.258	16.751	1.044	0.000	26.053	26.053	8.671	19.264	1.253	0.000	29.187	29.187
122	Kampala Capital City Authority	24.097	2.808	1.548	0.036	28.452	28.488	62.387	35.557	2.057	0.385	100.002	100.386	65.507	40.891	2.468	0.000	108.866	108.866
146	Public Service Commission	2.658	5.555	0.484	0.000	8.697	8.697	2.658	5.914	0.484	0.000	9.056	9.056	2.791	6.801	0.581	0.000	10.173	10.173
147	Local Government Finance Commission	1.119	3.572	0.572	0.000	5.262	5.262	1.119	3.552	0.572	0.000	5.242	5.242	1.175	4.084	0.686	0.000	5.945	5.945
500	501-850 Local Governments	264.731	314.824	154.880	0.000	734.434	734.434	276.139	355.172	156.799	278.637	788.110	1,066.746	289.946	408.448	188.159	313.372	886.552	1,199.924
Sub Total For Public Sector Management		318.673	477.609	248.350	533.094	1,044.632	1,577.726	368.371	555.280	249.979	877.378	1,173.630	2,051.008	386.790	638.572	299.975	787.473	1,325.336	2,112.809
Accountability																			
008	Ministry of Finance, Planning & Economic Dev.	6.588	299.458	58.683	146.738	364.729	511.467	6.588	463.333	56.383	91.399	526.304	617.703	6.917	532.833	67.659	56.156	607.410	663.565
103	Inspectorate of Government (IG)	21.170	18.044	13.593	0.000	52.807	52.807	21.170	19.044	13.593	0.000	53.807	53.807	22.228	21.901	16.312	0.000	60.441	60.441
112	Ethics and Integrity	0.908	4.033	0.211	0.000	5.152	5.152	2.584	4.021	0.211	0.000	6.815	6.815	2.713	4.624	0.253	0.000	7.589	7.589
122	Kampala Capital City Authority	0.000	0.434	0.000	6.555	0.434	6.989	0.186	1.069	0.071	4.164	1.326	5.490	0.195	1.229	0.085	0.000	1.510	1.510
129	Financial Intelligence Authority (FIA)	3.477	8.347	0.465	0.000	12.290	12.290	3.477	9.347	0.465	0.000	13.290	13.290	3.651	10.749	0.558	0.000	14.958	14.958
130	Treasury Operations	0.000	62.068	0.000	0.000	62.068	62.068	0.000	546.278	0.000	0.000	546.278	546.278	0.000	628.220	0.000	0.000	628.220	628.220
131	Auditor General	27.770	24.034	3.976	0.000	55.779	55.779	27.770	27.994	3.976	0.000	59.739	59.739	29.158	32.193	4.771	0.000	66.122	66.122
141	URA	133.964	163.325	34.640	0.000	331.929	331.929	163.264	231.352	36.640	0.000	431.255	431.255	171.427	266.054	43.968	0.000	481.449	481.449
143	Uganda Bureau of Statistics	12.850	21.161	15.409	0.000	49.420	49.420	12.850	20.850	20.409	0.000	54.109	54.109	13.492	23.977	24.491	0.000	61.960	61.960
153	PPDA	6.969	6.889	10.994	0.000	24.852	24.852	6.969	6.879	10.994	0.000	24.841	24.841	7.317	7.911	13.193	0.000	28.420	28.420
310	Uganda Investment Authority (UIA)	4.413	6.197	0.374	0.000	10.984	10.984	4.203	10.154	1.556	101.457	15.913	117.370	4.414	11.677	1.867	156.565	17.958	174.523
Sub Total For Accountability		218.108	613.989	138.344	153.293	970.442	1,123.736	249.059	1,340.321	144.297	197.020	1,733.677	1,930.697	261.512	1,541.369	173.157	212.720	1,976.038	2,188.758

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19-2020/21(Excl. Arrears)

Billion Uganda Shillings		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Legislature																			
104	Parliamentary Commission	86.933	343.871	66.997	0.000	497.801	497.801	86.933	407.335	66.997	0.000	561.265	561.265	91.279	468.435	80.397	0.000	640.112	640.112
Sub Total For Legislature		86.933	343.871	66.997	0.000	497.801	497.801	86.933	407.335	66.997	0.000	561.265	561.265	91.279	468.435	80.397	0.000	640.112	640.112
Public Administration																			
001	Office of the President	12.369	51.164	3.156	0.000	66.689	66.689	13.558	70.868	8.156	0.000	92.582	92.582	14.146	81.498	9.787	0.000	105.432	105.432
002	State House	15.225	246.488	12.338	0.000	274.052	274.052	17.097	377.703	12.338	0.000	407.138	407.138	17.952	434.358	14.806	0.000	467.116	467.116
006	Ministry of Foreign Affairs	5.536	26.255	0.713	0.000	32.504	32.504	5.536	27.273	0.713	0.000	33.523	33.523	5.813	31.364	0.856	0.000	38.033	38.033
102	Electoral Commission	34.205	48.096	6.200	0.000	88.502	88.502	34.205	148.096	6.200	0.000	188.502	188.502	35.916	170.311	7.440	0.000	213.666	213.666
201	Mission in New York	1.951	11.039	0.000	0.000	12.990	12.990	1.951	15.135	0.000	0.000	17.087	17.087	1.951	11.039	0.000	0.000	12.990	12.990
202	Mission in England	1.300	4.568	0.460	0.000	6.328	6.328	1.397	4.977	0.275	0.000	6.649	6.649	1.397	4.977	0.275	0.000	6.649	6.649
203	Mission in Canada	0.972	3.548	0.000	0.000	4.520	4.520	1.105	3.856	0.000	0.000	4.961	4.961	1.105	3.856	0.000	0.000	4.961	4.961
204	Mission in India	0.306	3.955	0.115	0.000	4.375	4.375	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	0.000	0.000	4.554	4.554
205	Mission in Egypt	0.544	2.478	0.120	0.000	3.142	3.142	0.544	2.749	0.060	0.000	3.353	3.353	0.544	2.749	0.060	0.000	3.353	3.353
206	Mission in Kenya	0.308	3.081	0.007	0.000	3.396	3.396	0.339	3.354	0.000	0.000	3.693	3.693	0.339	3.354	0.000	0.000	3.693	3.693
207	Mission in Tanzania	0.388	2.823	0.660	0.000	3.871	3.871	0.468	3.631	0.525	0.000	4.624	4.624	0.468	3.631	0.525	0.000	4.624	4.624
208	Mission in Nigeria	0.222	2.224	1.030	0.000	3.476	3.476	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	0.000	0.000	2.446	2.446
209	Mission in South Africa	0.370	2.332	0.000	0.000	2.702	2.702	0.440	2.786	0.080	0.000	3.307	3.307	0.440	2.786	0.080	0.000	3.307	3.307
210	Mission in Washington	1.214	6.014	0.080	0.000	7.308	7.308	1.362	6.371	0.430	0.000	8.163	8.163	1.362	6.371	0.430	0.000	8.163	8.163
211	Mission in Ethiopia	0.308	2.357	0.000	0.000	2.666	2.666	0.308	2.932	0.110	0.000	3.350	3.350	0.308	2.932	0.110	0.000	3.350	3.350
212	Mission in China	0.388	4.532	0.000	0.000	4.921	4.921	0.388	4.592	0.050	0.000	5.031	5.031	0.388	4.592	0.050	0.000	5.031	5.031
213	Mission in Rwanda	0.529	2.408	0.020	0.000	2.957	2.957	0.529	2.776	0.020	0.000	3.325	3.325	0.529	2.776	0.020	0.000	3.325	3.325
214	Mission in Geneva	1.345	5.790	0.080	0.000	7.215	7.215	1.450	5.790	0.180	0.000	7.420	7.420	1.450	5.790	0.180	0.000	7.420	7.420
215	Mission in Japan	1.069	3.823	0.087	0.000	4.979	4.979	1.069	3.823	0.074	0.000	4.966	4.966	1.069	3.823	0.074	0.000	4.966	4.966
217	Mission in Saudi Arabia	0.649	2.283	0.000	0.000	2.932	2.932	0.704	2.928	0.150	0.000	3.782	3.782	0.704	2.928	0.150	0.000	3.782	3.782
218	Mission in Denmark	0.743	3.190	0.000	0.000	3.933	3.933	0.763	4.142	0.717	0.000	5.622	5.622	0.763	4.142	0.717	0.000	5.622	5.622

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19-2020/21(Excl. Arrears)

Billion Uganda Shillings		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
219	Mission in Belgium	0.965	3.867	7.189	0.000	12.021	12.021	1.099	4.415	4.900	0.000	10.414	10.414	1.099	4.415	4.900	0.000	10.414	10.414
220	Mission in Italy	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032
221	Mission in DR Congo	0.466	2.818	0.200	0.000	3.484	3.484	0.544	3.425	0.000	0.000	3.969	3.969	0.544	3.425	0.000	0.000	3.969	3.969
223	Mission in Sudan	0.454	2.355	0.000	0.000	2.809	2.809	0.529	3.350	0.410	0.000	4.289	4.289	0.529	3.350	0.410	0.000	4.289	4.289
224	Mission in France	0.951	4.215	0.500	0.000	5.666	5.666	0.951	4.899	4.020	0.000	9.870	9.870	0.951	4.899	4.020	0.000	9.870	9.870
225	Mission in Germany	0.952	3.719	0.016	0.000	4.688	4.688	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	0.000	0.000	5.769	5.769
226	Mission in Iran	0.707	2.342	0.000	0.000	3.049	3.049	0.707	3.135	0.100	0.000	3.942	3.942	0.707	3.135	0.100	0.000	3.942	3.942
227	Mission in Russia	0.483	2.909	0.400	0.000	3.791	3.791	0.610	3.500	0.157	0.000	4.267	4.267	0.610	3.500	0.157	0.000	4.267	4.267
228	Mission in Canberra	0.929	3.214	0.000	0.000	4.143	4.143	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	0.000	0.000	4.618	4.618
229	Mission in Juba	0.423	3.584	0.075	0.000	4.082	4.082	0.423	4.056	2.550	0.000	7.029	7.029	0.423	4.056	2.550	0.000	7.029	7.029
230	Mission in Abu Dhabi	0.633	4.193	0.050	0.000	4.876	4.876	0.765	4.251	0.060	0.000	5.076	5.076	0.765	4.251	0.060	0.000	5.076	5.076
231	Mission in Bujumbura	0.278	1.849	6.560	0.000	8.687	8.687	0.278	2.508	1.500	0.000	4.286	4.286	0.278	2.508	1.500	0.000	4.286	4.286
232	Consulate in Guangzhou	0.419	4.126	0.300	0.000	4.845	4.845	0.419	4.126	0.200	0.000	4.745	4.745	0.419	4.126	0.200	0.000	4.745	4.745
233	Mission in Ankara	0.590	2.711	0.000	0.000	3.300	3.300	0.676	3.628	0.090	0.000	4.394	4.394	0.676	3.628	0.090	0.000	4.394	4.394
234	Mission in Somalia	0.134	2.176	0.000	0.000	2.310	2.310	0.134	2.742	0.905	0.000	3.781	3.781	0.134	2.742	0.905	0.000	3.781	3.781
235	Mission in Malaysia	0.510	2.662	0.080	0.000	3.252	3.252	0.510	2.963	0.180	0.000	3.652	3.652	0.510	2.963	0.180	0.000	3.652	3.652
236	Consulate in Mombasa	0.208	1.041	0.090	0.000	1.339	1.339	0.237	1.760	0.100	0.000	2.096	2.096	0.237	1.760	0.100	0.000	2.096	2.096
237	Uganda Embassy in Algeria, Algiers	0.382	2.412	0.000	0.000	2.793	2.793	0.645	2.972	0.277	0.000	3.894	3.894	0.645	2.972	0.277	0.000	3.894	3.894
238	Uganda Embassy in Doha, Qatar	0.000	0.000	0.000	0.000	0.000	0.000	0.541	2.642	0.110	0.000	3.293	3.293	0.541	2.642	0.110	0.000	3.293	3.293
Sub Total For Public Administration		90.274	492.824	40.527	0.000	623.624	623.624	95.720	767.137	45.638	0.000	908.495	908.495	99.150	856.632	51.119	0.000	1,006.901	1,006.901
Interest Payments																			
130	Treasury Operations	0.000	8,679.655	0.000	0.000	8,679.655	8,679.655	0.000	10,004.080	0.000	0.000	10,004.080	10,004.080	0.000	9,826.947	0.000	0.000	9,826.947	9,826.947
Sub Total For Interest Payments		0.000	8,679.655	0.000	0.000	8,679.655	8,679.655	0.000	10,004.080	0.000	0.000	10,004.080	10,004.080	0.000	9,826.947	0.000	0.000	9,826.947	9,826.947
Science, Technology and Innovation																			
023	Ministry of Science,Technology and Innovation	2.060	29.354	24.458	114.422	55.872	170.295	2.060	29.206	30.458	83.284	61.724	145.008	2.163	33.587	36.549	101.018	72.300	173.318

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19-2020/21(Excl. Arrears)

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110	Uganda Industrial Research Institute	3.720	2.011	7.984	0.000	13.715	13.715	3.720	2.240	7.984	0.000	13.944	13.944	3.906	2.576	9.581	0.000	16.063	16.063
Sub Total For Science, Technology and Innovation		5.781	31.365	32.442	114.422	69.587	184.010	5.781	31.447	38.442	83.284	75.669	158.953	6.070	36.164	46.130	101.018	88.363	189.382
Tourism																			
022	Ministry of Tourism, Wildlife and Antiquities	2.086	7.259	6.082	0.000	15.426	15.426	2.086	121.781	7.582	0.000	131.449	131.449	2.190	140.049	9.098	0.000	151.337	151.337
117	Uganda Tourism Board	1.855	14.803	0.553	0.000	17.212	17.212	1.855	23.169	0.553	0.000	25.578	25.578	1.948	26.644	0.664	0.000	29.256	29.256
Sub Total For Tourism		3.941	22.062	6.635	0.000	32.638	32.638	3.941	144.950	8.135	0.000	157.027	157.027	4.138	166.693	9.762	0.000	180.593	180.593
Grand Total		4,244.426	14,050.812	5,229.000	7,734.538	23,524.239	31,258.777	4,622.423	17,434.041	7,467.223	9,423.675	29,523.687	38,947.362	4,847.608	18,337.957	7,698.178	7,417.498	30,883.743	38,301.241

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22-2023/24(Excl. Arrears)

Billion Uganda Shillings		FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
Agriculture																			
010 Ministry of Agriculture, Animal & Fisheries	14.369	54.589	184.326	131.317	253.284	384.601	15.087	65.506	184.326	2.005	264.920	266.925	15.842	78.608	184.326	2.005	278.776	280.781	
121 Dairy Development Authority	1.731	6.150	4.851	0.000	12.732	12.732	1.818	7.380	4.851	0.000	14.049	14.049	1.909	8.856	4.851	0.000	15.616	15.616	
122 Kampala Capital City Authority	0.222	0.899	7.601	0.000	8.723	8.723	0.234	1.079	7.601	0.000	8.914	8.914	0.245	1.295	7.601	0.000	9.142	9.142	
125 National Animal Genetic Res. Centre and Data Bank	2.095	11.052	26.837	0.000	39.983	39.983	2.199	13.262	26.837	0.000	42.299	42.299	2.309	15.914	26.837	0.000	45.061	45.061	
142 National Agricultural Research Organisation	24.776	27.292	47.020	0.000	99.087	99.087	26.014	32.750	47.020	0.000	105.784	105.784	27.315	39.300	47.020	0.000	113.635	113.635	
152 NAADS Secretariat	2.409	3.958	141.420	0.000	147.787	147.787	2.529	4.750	141.420	0.000	148.699	148.699	2.656	5.700	141.420	0.000	149.775	149.775	
155 Uganda Cotton Development Organisation	2.220	3.344	5.725	0.000	11.289	11.289	2.331	4.012	5.725	0.000	12.068	12.068	2.447	4.815	5.725	0.000	12.987	12.987	
160 Uganda Coffee Development Authority	7.568	123.975	0.000	0.000	131.543	131.543	7.947	148.770	0.000	0.000	156.717	156.717	8.344	178.524	0.000	0.000	186.868	186.868	
500 501-850 Local Governments	80.321	46.597	18.443	0.000	145.361	145.361	84.337	55.916	18.443	0.000	158.696	158.696	88.554	67.099	18.443	0.000	174.097	174.097	
Sub Total For Agriculture	135.711	277.855	436.223	131.317	849.790	981.107	142.497	333.427	436.223	2.005	912.146	914.151	149.622	400.112	436.223	2.005	985.957	987.962	
Lands, Housing and Urban Development																			
012 Ministry of Lands, Housing & Urban Development	8.933	47.822	11.641	53.189	68.397	121.585	9.380	57.387	11.641	6.464	78.408	84.872	9.849	68.864	11.641	6.464	90.354	96.818	
156 Uganda Land Commission	0.677	0.888	17.430	0.000	18.995	18.995	0.710	1.066	17.430	0.000	19.207	19.207	0.746	1.279	17.430	0.000	19.455	19.455	
122 Kampala Capital City Authority	0.637	1.394	0.000	0.000	2.031	2.031	0.669	1.673	0.000	0.000	2.342	2.342	0.702	2.007	0.000	0.000	2.710	2.710	
Sub Total For Lands, Housing and Urban Development	10.247	50.104	29.072	53.189	89.423	142.612	10.759	60.125	29.072	6.464	99.956	106.420	11.297	72.150	29.072	6.464	112.519	118.983	
Energy and Mineral Development																			
017 Ministry of Energy and Mineral Development	6.863	118.106	502.244	2,173.709	627.213	2,800.922	7.206	141.727	502.244	571.554	651.177	1,222.731	7.566	170.072	502.244	571.554	679.883	1,251.437	
123 Rural Electrification Agency (REA)	0.000	0.000	158.010	45.452	158.010	203.462	0.000	0.000	158.010	0.000	158.010	158.010	0.000	0.000	158.010	0.000	158.010	158.010	
311 Uganda National Oil Company (UNOC)	13.121	27.020	0.000	0.000	40.141	40.141	13.777	32.424	0.000	0.000	46.201	46.201	14.466	38.909	0.000	0.000	53.375	53.375	
312 Petroleum Authority of Uganda (PAU)	20.210	44.077	0.000	0.000	64.287	64.287	21.221	52.893	0.000	0.000	74.113	74.113	22.282	63.471	0.000	0.000	85.753	85.753	
Sub Total For Energy and Mineral Development	40.194	189.203	660.254	2,219.161	889.651	3,108.812	42.203	227.043	660.254	571.554	929.501	1,501.055	44.314	272.452	660.254	571.554	977.020	1,548.574	
Works and Transport																			
016 Ministry of Works and Transport	13.082	92.798	985.955	6.479	1,091.835	1,098.315	13.736	111.358	985.955	1,316.307	1,111.049	2,427.356	14.423	133.629	985.955	1,316.307	1,134.007	2,450.314	
113 Uganda National Roads Authority	78.393	468.989	2,078.462	2,028.279	2,625.844	4,654.123	82.313	562.787	2,078.462	1,769.312	2,723.562	4,492.874	86.429	675.344	2,078.462	1,769.312	2,840.235	4,609.547	

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22-2023/24(Excl. Arrears)

Billion Uganda Shillings		FY 2021/22 Budget Projections					FY 2022/23 Budget Projections					FY 2023/24 Budget Projections						
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
118 Road Fund	2.941	35.019	8.244	0.000	46.203	46.203	3.088	42.022	8.244	0.000	53.354	53.354	3.242	50.427	8.244	0.000	61.913	61.913
500 501-850 Local Governments	0.000	226.907	22.903	0.000	249.809	249.809	0.000	272.288	22.903	0.000	295.191	295.191	0.000	326.745	22.903	0.000	349.648	349.648
122 Kampala Capital City Authority	0.331	42.166	77.880	0.000	120.377	120.377	0.347	50.599	77.880	0.000	128.826	128.826	0.365	60.719	77.880	0.000	138.964	138.964
Sub Total For Works and Transport	94.747	865.878	3,173.444	2,034.758	4,134.069	6,168.827	99.484	1,039.053	3,173.444	3,085.619	4,311.982	7,397.601	104.459	1,246.864	3,173.444	3,085.619	4,524.767	7,610.386
ICT and National Guidance																		
020 Ministry of ICT and National Guidance	6.545	26.315	18.267	0.000	51.128	51.128	6.873	31.578	18.267	0.000	56.718	56.718	7.216	37.894	18.267	0.000	63.377	63.377
126 National Information Technology Authority	7.326	36.894	8.931	0.000	53.151	53.151	7.693	44.273	8.931	0.000	60.896	60.896	8.077	53.127	8.931	0.000	70.135	70.135
Sub Total For ICT and National Guidance	13.872	63.209	27.199	0.000	104.279	104.279	14.565	75.851	27.199	0.000	117.614	117.614	15.294	91.021	27.199	0.000	133.513	133.513
Trade and Industry																		
015 Ministry of Trade, Industry and Cooperatives	2.710	63.569	35.312	0.000	101.591	101.591	2.846	76.283	35.312	0.000	114.440	114.440	2.988	91.539	35.312	0.000	129.839	129.839
154 Uganda National Bureau of Standards	23.545	43.986	21.303	0.000	88.834	88.834	24.722	52.783	21.303	0.000	98.808	98.808	25.958	63.339	21.303	0.000	110.601	110.601
306 Uganda Export Promotion Board	1.390	2.390	0.476	0.000	4.256	4.256	1.460	2.868	0.476	0.000	4.804	4.804	1.533	3.442	0.476	0.000	5.450	5.450
500 501-850 Local Governments	0.000	3.080	0.000	0.000	3.080	3.080	0.000	3.697	0.000	0.000	3.697	3.697	0.000	4.436	0.000	0.000	4.436	4.436
Sub Total For Trade and Industry	27.645	113.025	57.091	0.000	197.761	197.761	29.028	135.630	57.091	0.000	221.749	221.749	30.479	162.756	57.091	0.000	250.326	250.326
Education																		
013 Ministry of Education and Sports	137.179	290.308	88.919	98.316	516.406	614.722	144.038	348.369	88.919	0.000	581.326	581.326	151.240	418.043	88.919	0.000	658.202	658.202
111 Busitema University	25.466	17.057	2.033	0.000	44.556	44.556	26.740	20.468	4.087	0.000	51.294	51.294	28.077	24.562	6.140	0.000	58.778	58.778
127 Muni University	10.151	5.364	5.460	0.000	20.975	20.975	10.658	6.437	5.460	0.000	22.556	22.556	11.191	7.725	5.460	0.000	24.376	24.376
128 Uganda National Examinations Board	13.627	104.192	11.378	0.000	129.197	129.197	14.308	125.030	11.378	0.000	150.717	150.717	15.024	150.036	11.378	0.000	176.438	176.438
132 Education Service Commission	3.105	8.865	0.422	0.000	12.392	12.392	3.260	10.638	0.422	0.000	14.320	14.320	3.423	12.766	0.422	0.000	16.611	16.611
136 Makerere University	183.876	189.413	14.935	0.000	388.225	388.225	193.070	227.296	14.935	0.000	435.301	435.301	202.724	272.755	14.935	0.000	490.414	490.414
137 Mbarara University	34.981	16.198	4.543	0.000	55.722	55.722	36.730	19.438	4.543	0.000	60.711	60.711	38.566	23.326	4.543	0.000	66.435	66.435
138 Makerere University Business School	52.619	34.699	5.004	0.000	92.322	92.322	55.250	41.639	5.004	0.000	101.893	101.893	58.012	49.967	5.004	0.000	112.983	112.983
139 Kyambogo University	55.542	112.151	0.867	0.000	168.560	168.560	58.319	134.581	0.867	0.000	193.767	193.767	61.235	161.497	0.867	0.000	223.599	223.599
140 Uganda Management Institute	14.265	25.492	2.592	0.000	42.349	42.349	14.978	30.591	2.592	0.000	48.161	48.161	15.727	36.709	2.592	0.000	55.028	55.028
149 Gulu University	34.243	13.950	5.259	0.000	53.453	53.453	35.955	16.741	5.259	0.000	57.955	57.955	37.753	20.089	5.259	0.000	63.101	63.101

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22-2023/24(Excl. Arrears)

Billion Uganda Shillings		FY 2021/22 Budget Projections					FY 2022/23 Budget Projections					FY 2023/24 Budget Projections						
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
301 Lira University	9.917	7.480	3.000	0.000	20.397	20.397	10.413	8.977	3.000	0.000	22.389	22.389	10.933	10.772	3.000	0.000	24.705	24.705
303 National Curriculum Development Centre	3.975	5.199	0.000	0.000	9.174	9.174	4.173	6.239	0.000	0.000	10.412	10.412	4.382	7.487	0.000	0.000	11.869	11.869
307 Kabale University	25.535	11.873	0.720	0.000	38.128	38.128	26.812	14.247	0.720	0.000	41.779	41.779	28.153	17.097	0.720	0.000	45.970	45.970
308 Soroti University	8.184	6.024	7.200	0.000	21.409	21.409	8.594	7.229	7.200	0.000	23.023	23.023	9.023	8.675	7.200	0.000	24.898	24.898
500 501-850 Local Governments	1,385.352	301.498	183.523	0.000	1,870.373	1,870.373	1,454.620	361.797	183.523	0.000	1,999.940	1,999.940	1,527.351	434.157	183.523	0.000	2,145.031	2,145.031
122 Kampala Capital City Authority	35.181	12.276	3.206	0.000	50.664	50.664	36.941	14.731	3.206	0.000	54.878	54.878	38.788	17.678	3.206	0.000	59.671	59.671
Sub Total For Education	2,033.199	1,162.040	339.063	98.316	3,534.302	3,632.618	2,134.859	1,394.448	341.116	0.000	3,870.424	3,870.424	2,241.602	1,673.338	343.170	0.000	4,258.110	4,258.110
Health																		
014 Ministry of Health	37.340	79.897	55.226	99.326	172.463	271.789	39.207	95.876	55.226	4.580	190.309	194.889	41.168	115.051	55.226	4.580	211.445	216.025
107 Uganda AIDS Commission	1.455	7.468	0.153	0.000	9.076	9.076	1.528	8.961	0.153	0.000	10.642	10.642	1.604	10.754	0.153	0.000	12.511	12.511
114 Uganda Cancer Institute	5.225	20.610	16.715	0.000	42.550	42.550	5.486	24.732	16.715	0.000	46.934	46.934	5.760	29.679	16.715	0.000	52.155	52.155
115 Uganda Heart Institute	4.631	21.361	5.580	0.000	31.572	31.572	4.863	25.633	5.580	0.000	36.076	36.076	5.106	30.759	5.580	0.000	41.445	41.445
116 National Medical Stores	13.216	530.175	0.000	0.000	543.391	543.391	13.877	636.210	0.000	0.000	650.087	650.087	14.571	763.452	0.000	0.000	778.023	778.023
134 Health Service Commission	2.563	6.185	0.316	0.000	9.065	9.065	2.692	7.422	0.316	0.000	10.430	10.430	2.826	8.907	0.316	0.000	12.049	12.049
151 Uganda Blood Transfusion Service (UBTS)	4.231	17.058	3.444	0.000	24.733	24.733	4.443	20.469	3.444	0.000	28.356	28.356	4.665	24.563	3.444	0.000	32.672	32.672
161 Mulago Hospital Complex	37.362	39.971	7.224	0.000	84.557	84.557	39.230	47.965	7.224	0.000	94.419	94.419	41.191	57.558	7.224	0.000	105.973	105.973
162 Butabika Hospital	5.979	10.467	9.970	0.000	26.415	26.415	6.277	12.560	9.970	0.000	28.807	28.807	6.591	15.072	9.970	0.000	31.633	31.633
163 Arua Referral Hospital	4.849	3.110	1.060	0.000	9.020	9.020	4.849	3.110	1.060	0.000	9.020	9.020	4.849	3.110	1.060	0.000	9.020	9.020
164 Fort Portal Referral Hospital	5.415	3.248	1.060	0.000	9.723	9.723	5.415	3.248	1.060	0.000	9.723	9.723	5.415	3.248	1.060	0.000	9.723	9.723
165 Gulu Referral Hospital	5.022	2.833	1.488	0.000	9.344	9.344	5.022	2.833	1.488	0.000	9.344	9.344	5.022	2.833	1.488	0.000	9.344	9.344
166 Hoima Referral Hospital	6.094	2.226	1.060	0.000	9.380	9.380	6.094	2.226	1.060	0.000	9.380	9.380	6.094	2.226	1.060	0.000	9.380	9.380
167 Jinja Referral Hospital	6.783	3.731	1.488	0.000	12.002	12.002	6.783	3.731	1.488	0.000	12.002	12.002	6.783	3.731	1.488	0.000	12.002	12.002
168 Kabale Referral Hospital	4.073	2.831	1.488	0.000	8.392	8.392	4.073	2.831	1.488	0.000	8.392	8.392	4.073	2.831	1.488	0.000	8.392	8.392
169 Masaka Referral Hospital	4.401	2.526	2.058	0.000	8.985	8.985	4.401	2.526	2.058	0.000	8.985	8.985	4.401	2.526	2.058	0.000	8.985	8.985
170 Mbale Referral Hospital	6.378	4.310	3.058	0.000	13.746	13.746	6.378	4.310	3.058	0.000	13.746	13.746	6.378	4.310	3.058	0.000	13.746	13.746
171 Soroti Referral Hospital	4.372	2.719	1.488	0.000	8.579	8.579	4.372	2.719	1.488	0.000	8.579	8.579	4.372	2.719	1.488	0.000	8.579	8.579

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22-2023/24(Excl. Arrears)

Billion Uganda Shillings	FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
172 Lira Referral Hospital	5.124	2.669	1.488	0.000	9.281	9.281	5.124	2.669	1.488	0.000	9.281	9.281	5.124	2.669	1.488	0.000	9.281	9.281
173 Mbarara Referral Hospital	5.150	3.664	1.978	0.000	10.792	10.792	5.150	3.664	1.978	0.000	10.792	10.792	5.150	3.664	1.978	0.000	10.792	10.792
174 Mubende Referral Hospital	5.226	1.774	1.060	0.000	8.060	8.060	5.226	1.774	1.060	0.000	8.060	8.060	5.226	1.774	1.060	0.000	8.060	8.060
175 Moroto Referral Hospital	4.243	1.507	1.488	0.000	7.238	7.238	4.243	1.507	1.488	0.000	7.238	7.238	4.243	1.507	1.488	0.000	7.238	7.238
176 Naguru Referral Hospital	6.307	1.437	1.056	0.000	8.800	8.800	6.307	1.437	1.056	0.000	8.800	8.800	6.307	1.437	1.056	0.000	8.800	8.800
304 Uganda Virus Research Institute (UVRI)	1.699	7.264	2.940	0.000	11.903	11.903	1.784	8.717	2.940	0.000	13.441	13.441	1.873	10.461	2.940	0.000	15.274	15.274
500 501-850 Local Governments	470.041	54.466	62.656	0.000	587.163	587.163	493.543	65.360	62.656	0.000	621.559	621.559	518.220	78.432	62.656	0.000	659.308	659.308
122 Kampala Capital City Authority	8.424	4.270	1.125	0.000	13.819	13.819	8.845	5.124	1.125	0.000	15.094	15.094	9.287	6.149	1.125	0.000	16.561	16.561
177 Kiruddu Referral Hospital	4.500	4.230	0.000	0.000	8.730	8.730	4.500	4.230	0.000	0.000	8.730	8.730	4.500	4.230	0.000	0.000	8.730	8.730
178 Kawempe Referral Hospital	4.500	4.198	0.000	0.000	8.698	8.698	4.500	4.198	0.000	0.000	8.698	8.698	4.500	4.198	0.000	0.000	8.698	8.698
179 Entebbe Regional Referral Hospital	0.000	0.451	0.000	0.000	0.451	0.451	0.000	0.451	0.000	0.000	0.451	0.451	0.000	0.451	0.000	0.000	0.451	0.451
180 Mulago Specialized Women and Neonatal Hospital	0.000	5.000	0.000	0.000	5.000	5.000	0.000	5.000	0.000	0.000	5.000	5.000	0.000	5.000	0.000	0.000	5.000	5.000
Sub Total For Health	674.605	851.657	186.667	99.326	1,712.930	1,812.256	704.214	1,011.496	186.667	4.580	1,902.376	1,906.956	735.302	1,203.302	186.667	4.580	2,125.271	2,129.851
Water and Environment																		
019 Ministry of Water and Environment	7.918	20.260	401.714	1,024.001	429.893	1,453.894	8.314	24.313	401.714	321.619	434.341	755.960	8.730	29.175	401.714	321.619	439.619	761.238
150 National Environment Management Authority	7.411	25.381	2.316	0.000	35.108	35.108	7.782	30.457	2.316	0.000	40.554	40.554	8.171	36.548	2.316	0.000	47.035	47.035
157 National Forestry Authority	5.954	29.513	7.060	0.000	42.526	42.526	6.251	35.415	7.060	0.000	48.726	48.726	6.564	42.499	7.060	0.000	56.122	56.122
302 Uganda National Meteorological Authority	8.173	7.121	17.949	0.000	33.243	33.243	8.581	8.546	17.949	0.000	35.076	35.076	9.011	10.255	17.949	0.000	37.214	37.214
500 501-850 Local Governments	0.000	10.750	61.848	0.000	72.598	72.598	0.000	12.900	61.848	0.000	74.748	74.748	0.000	15.480	61.848	0.000	77.328	77.328
122 Kampala Capital City Authority	9.250	10.169	0.210	0.000	19.629	19.629	9.712	12.203	0.210	0.000	22.126	22.126	10.198	14.644	0.210	0.000	25.052	25.052
Sub Total For Water and Environment	38.705	103.195	491.097	1,024.001	632.997	1,656.998	40.641	123.834	491.097	321.619	655.571	977.190	42.673	148.601	491.097	321.619	682.370	1,003.989
Social Development																		
018 Ministry of Gender, Labour and Social Development	4.468	138.049	53.962	28.383	196.479	224.862	4.692	165.659	53.962	0.000	224.312	224.312	4.926	198.791	53.962	0.000	257.679	257.679
124 Equal Opportunities Commission	3.271	12.358	1.560	0.000	17.189	17.189	3.434	14.830	1.560	0.000	19.824	19.824	3.606	17.796	1.560	0.000	22.962	22.962
500 501-850 Local Governments	0.000	10.543	0.000	0.000	10.543	10.543	0.000	12.652	0.000	0.000	12.652	12.652	0.000	15.182	0.000	0.000	15.182	15.182
122 Kampala Capital City Authority	0.000	0.623	1.786	0.000	2.409	2.409	0.000	0.748	1.786	0.000	2.533	2.533	0.000	0.897	1.786	0.000	2.683	2.683

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22-2023/24(Excl. Arrears)

Billion Uganda Shillings		FY 2021/22 Budget Projections					FY 2022/23 Budget Projections					FY 2023/24 Budget Projections						
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Sub Total For Social Development	7.739	161.574	57.307	28.383	226.620	255.003	8.126	193.889	57.307	0.000	259.322	259.322	8.532	232.666	57.307	0.000	298.506	298.506
Security																		
001 Office of the President	41.550	35.751	0.493	0.000	77.794	77.794	43.627	42.901	0.493	0.000	87.021	87.021	45.809	51.481	0.493	0.000	97.783	97.783
004 Ministry of Defence	572.709	887.259	1,173.847	0.000	2,633.816	2,633.816	601.345	1,064.711	1,173.847	0.000	2,839.903	2,839.903	631.412	1,277.653	1,173.847	0.000	3,082.913	3,082.913
159 External Security Organisation	12.970	31.515	4.670	0.000	49.155	49.155	13.619	37.818	4.670	0.000	56.107	56.107	14.300	45.381	4.670	0.000	64.351	64.351
Sub Total For Security	627.229	954.525	1,179.011	0.000	2,760.765	2,760.765	658.591	1,145.430	1,179.011	0.000	2,983.031	2,983.031	691.520	1,374.516	1,179.011	0.000	3,245.047	3,245.047
Justice, Law and Order																		
007 Ministry of Justice and Constitutional Affairs	5.078	61.546	102.363	0.000	168.987	168.987	5.332	73.856	102.363	0.000	181.550	181.550	5.598	88.627	102.363	0.000	196.588	196.588
009 Ministry of Internal Affairs	2.203	35.332	2.494	0.000	40.030	40.030	2.313	42.398	2.494	0.000	47.206	47.206	2.429	50.878	2.494	0.000	55.801	55.801
101 Judiciary	37.548	128.379	28.883	0.000	194.811	194.811	39.426	154.055	28.883	0.000	222.364	222.364	41.397	184.866	28.883	0.000	255.146	255.146
105 Law Reform Commission	4.491	8.448	0.240	0.000	13.179	13.179	4.715	10.137	0.240	0.000	15.093	15.093	4.951	12.165	0.240	0.000	17.356	17.356
106 Uganda Human Rights Commission	7.271	16.928	0.494	0.000	24.693	24.693	7.634	20.314	0.494	0.000	28.442	28.442	8.016	24.377	0.494	0.000	32.887	32.887
109 Law Development Centre	5.670	9.385	4.072	0.000	19.127	19.127	5.953	11.262	4.072	0.000	21.287	21.287	6.251	13.515	4.072	0.000	23.837	23.837
119 Uganda Registration Services Bureau	9.900	21.636	0.486	0.000	32.022	32.022	10.395	25.964	0.486	0.000	36.845	36.845	10.915	31.157	0.486	0.000	42.557	42.557
120 National Citizenship and Immigration Control	4.870	108.486	10.576	0.000	123.932	123.932	5.114	130.183	10.576	0.000	145.873	145.873	5.369	156.220	10.576	0.000	172.165	172.165
133 Office of the Director of Public Prosecutions	9.680	26.326	7.746	0.000	43.753	43.753	10.164	31.592	7.746	0.000	49.502	49.502	10.673	37.910	7.746	0.000	56.329	56.329
144 Uganda Police Force	315.730	287.501	174.402	0.000	777.633	777.633	331.516	345.001	174.402	0.000	850.919	850.919	348.092	414.001	174.402	0.000	936.495	936.495
145 Uganda Prisons	70.092	181.787	44.030	0.000	295.909	295.909	73.596	218.145	44.030	0.000	335.771	335.771	77.276	261.774	44.030	0.000	383.080	383.080
148 Judicial Service Commission	2.182	10.345	0.591	0.000	13.118	13.118	2.291	12.414	0.591	0.000	15.296	15.296	2.405	14.896	0.591	0.000	17.893	17.893
305 Directorate of Government Analytical Laboratory	1.471	10.521	12.413	0.000	24.405	24.405	1.544	12.625	12.413	0.000	26.583	26.583	1.621	15.150	12.413	0.000	29.185	29.185
309 National Identification and Registration Authority (NIRA)	14.401	54.395	12.419	0.000	81.215	81.215	15.121	65.274	12.419	0.000	92.815	92.815	15.877	78.329	12.419	0.000	106.625	106.625
Sub Total For Justice, Law and Order	490.586	961.016	401.211	0.000	1,852.813	1,852.813	515.115	1,153.220	401.211	0.000	2,069.545	2,069.545	540.871	1,383.864	401.211	0.000	2,325.945	2,325.945
Public Sector Management																		
003 Office of the Prime Minister	3.170	105.623	63.668	176.170	172.462	348.632	3.328	126.748	63.668	61.129	193.745	254.874	3.495	152.098	63.668	61.129	219.261	280.390
005 Ministry of Public Service	5.768	28.692	5.895	0.000	40.355	40.355	6.056	34.430	5.895	0.000	46.382	46.382	6.359	41.316	5.895	0.000	53.571	53.571
011 Ministry of Local Government	9.447	18.570	36.627	66.235	64.645	130.880	9.919	22.285	36.627	0.000	68.831	68.831	10.415	26.741	36.627	0.000	73.784	73.784

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22-2023/24(Excl. Arrears)

<i>Billion Uganda Shillings</i>	FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
021 East African Community	1.252	38.016	0.636	0.000	39.904	39.904	1.314	45.619	0.636	0.000	47.569	47.569	1.380	54.742	0.636	0.000	56.759	56.759
108 National Planning Authority	9.104	23.117	1.253	0.000	33.474	33.474	9.559	27.740	1.253	0.000	38.552	38.552	10.037	33.288	1.253	0.000	44.578	44.578
146 Public Service Commission	2.930	8.161	0.581	0.000	11.673	11.673	3.077	9.793	0.581	0.000	13.451	13.451	3.231	11.752	0.581	0.000	15.564	15.564
147 Local Government Finance Commission	1.233	4.901	0.686	0.000	6.821	6.821	1.295	5.881	0.686	0.000	7.863	7.863	1.360	7.058	0.686	0.000	9.104	9.104
500 501-850 Local Governments	304.443	490.137	188.159	332.429	982.739	1,315.168	319.665	588.165	188.159	40.401	1,095.988	1,136.390	335.648	705.797	188.159	40.401	1,229.605	1,270.006
122 Kampala Capital City Authority	68.782	49.069	2.468	0.000	120.319	120.319	72.221	58.883	2.468	0.000	133.572	133.572	75.832	70.659	2.468	0.000	148.960	148.960
Sub Total For Public Sector Management	406.129	766.286	299.975	574.834	1,472.390	2,047.224	426.436	919.543	299.975	101.530	1,645.954	1,747.484	447.758	1,103.452	299.975	101.530	1,851.184	1,952.714
Accountability																		
008 Ministry of Finance, Planning & Economic Dev.	7.263	639.400	67.659	28.206	714.322	742.529	7.626	767.280	67.659	4.564	842.566	847.130	8.007	920.736	67.659	4.564	996.403	1,000.967
103 Inspectorate of Government (IG)	23.340	26.281	16.312	0.000	65.932	65.932	24.507	31.537	16.312	0.000	72.355	72.355	25.732	37.844	16.312	0.000	79.888	79.888
112 Ethics and Integrity	2.848	5.549	0.253	0.000	8.650	8.650	2.991	6.658	0.253	0.000	9.902	9.902	3.140	7.990	0.253	0.000	11.383	11.383
129 Financial Intelligence Authority (FIA)	3.834	12.899	0.558	0.000	17.291	17.291	4.026	15.479	0.558	0.000	20.062	20.062	4.227	18.575	0.558	0.000	23.359	23.359
130 Treasury Operations	0.000	753.864	0.000	0.000	753.864	753.864	0.000	904.637	0.000	0.000	904.637	904.637	0.000	1,085.564	0.000	0.000	1,085.564	1,085.564
131 Auditor General	30.616	38.632	4.771	0.000	74.018	74.018	32.147	46.358	4.771	0.000	83.276	83.276	33.754	55.630	4.771	0.000	94.155	94.155
141 URA	179.998	319.265	43.968	0.000	543.231	543.231	188.998	383.118	43.968	0.000	616.084	616.084	198.448	459.742	43.968	0.000	702.158	702.158
143 Uganda Bureau of Statistics	14.167	28.772	24.491	0.000	67.430	67.430	14.875	34.527	24.491	0.000	73.893	73.893	15.619	41.432	24.491	0.000	81.542	81.542
153 PPDA	7.683	9.493	13.193	0.000	30.368	30.368	8.067	11.391	13.193	0.000	32.651	32.651	8.470	13.670	13.193	0.000	35.333	35.333
122 Kampala Capital City Authority	0.205	1.475	0.085	0.000	1.765	1.765	0.215	1.770	0.085	0.000	2.070	2.070	0.226	2.124	0.085	0.000	2.435	2.435
310 Uganda Investment Authority (UIA)	4.634	14.013	1.867	184.144	20.514	204.658	4.866	16.815	1.867	30.373	23.548	53.922	5.109	20.178	1.867	30.373	27.155	57.528
Sub Total For Accountability	274.588	1,849.642	173.157	212.351	2,297.387	2,509.738	288.317	2,219.571	173.157	34.938	2,681.045	2,715.982	302.733	2,663.485	173.157	34.938	3,139.375	3,174.313
Legislature																		
104 Parliamentary Commission	95.843	562.122	80.397	0.000	738.363	738.363	100.636	674.547	80.397	0.000	855.579	855.579	105.667	809.456	80.397	0.000	995.521	995.521
Sub Total For Legislature	95.843	562.122	80.397	0.000	738.363	738.363	100.636	674.547	80.397	0.000	855.579	855.579	105.667	809.456	80.397	0.000	995.521	995.521
Public Administration																		
002 State House	18.849	521.230	14.806	0.000	554.885	554.885	19.792	625.476	14.806	0.000	660.074	660.074	20.781	750.571	14.806	0.000	786.159	786.159
006 Ministry of Foreign Affairs	6.104	37.637	0.856	0.000	44.596	44.596	6.409	45.165	0.856	0.000	52.429	52.429	6.729	54.198	0.856	0.000	61.782	61.782

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22-2023/24(Excl. Arrears)

<i>Billion Uganda Shillings</i>	FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
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102 Electoral Commission	37.712	204.373	7.440	0.000	249.524	249.524	39.597	245.247	7.440	0.000	292.284	292.284	41.577	294.297	7.440	0.000	343.314	343.314
201 Mission in New York	1.951	11.039	0.000	0.000	12.990	12.990	1.951	11.039	0.000	0.000	12.990	12.990	1.951	11.039	0.000	0.000	12.990	12.990
202 Mission in England	1.397	4.977	0.275	0.000	6.649	6.649	1.397	4.977	0.275	0.000	6.649	6.649	1.397	4.977	0.275	0.000	6.649	6.649
203 Mission in Canada	1.105	3.856	0.000	0.000	4.961	4.961	1.105	3.856	0.000	0.000	4.961	4.961	1.105	3.856	0.000	0.000	4.961	4.961
204 Mission in India	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	0.000	0.000	4.554	4.554
205 Mission in Egypt	0.544	2.749	0.060	0.000	3.353	3.353	0.544	2.749	0.060	0.000	3.353	3.353	0.544	2.749	0.060	0.000	3.353	3.353
206 Mission in Kenya	0.339	3.354	0.000	0.000	3.693	3.693	0.339	3.354	0.000	0.000	3.693	3.693	0.339	3.354	0.000	0.000	3.693	3.693
207 Mission in Tanzania	0.468	3.631	0.525	0.000	4.624	4.624	0.468	3.631	0.525	0.000	4.624	4.624	0.468	3.631	0.525	0.000	4.624	4.624
208 Mission in Nigeria	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	0.000	0.000	2.446	2.446
209 Mission in South Africa	0.440	2.786	0.080	0.000	3.307	3.307	0.440	2.786	0.080	0.000	3.307	3.307	0.440	2.786	0.080	0.000	3.307	3.307
210 Mission in Washington	1.362	6.371	0.430	0.000	8.163	8.163	1.362	6.371	0.430	0.000	8.163	8.163	1.362	6.371	0.430	0.000	8.163	8.163
211 Mission in Ethiopia	0.308	2.932	0.110	0.000	3.350	3.350	0.308	2.932	0.110	0.000	3.350	3.350	0.308	2.932	0.110	0.000	3.350	3.350
212 Mission in China	0.388	4.592	0.050	0.000	5.031	5.031	0.388	4.592	0.050	0.000	5.031	5.031	0.388	4.592	0.050	0.000	5.031	5.031
213 Mission in Rwanda	0.529	2.776	0.020	0.000	3.325	3.325	0.529	2.776	0.020	0.000	3.325	3.325	0.529	2.776	0.020	0.000	3.325	3.325
214 Mission in Geneva	1.450	5.790	0.180	0.000	7.420	7.420	1.450	5.790	0.180	0.000	7.420	7.420	1.450	5.790	0.180	0.000	7.420	7.420
215 Mission in Japan	1.069	3.823	0.074	0.000	4.966	4.966	1.069	3.823	0.074	0.000	4.966	4.966	1.069	3.823	0.074	0.000	4.966	4.966
217 Mission in Saudi Arabia	0.704	2.928	0.150	0.000	3.782	3.782	0.704	2.928	0.150	0.000	3.782	3.782	0.704	2.928	0.150	0.000	3.782	3.782
218 Mission in Denmark	0.763	4.142	0.717	0.000	5.622	5.622	0.763	4.142	0.717	0.000	5.622	5.622	0.763	4.142	0.717	0.000	5.622	5.622
219 Mission in Belgium	1.099	4.415	4.900	0.000	10.414	10.414	1.099	4.415	4.900	0.000	10.414	10.414	1.099	4.415	4.900	0.000	10.414	10.414
220 Mission in Italy	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032
221 Mission in DR Congo	0.544	3.425	0.000	0.000	3.969	3.969	0.544	3.425	0.000	0.000	3.969	3.969	0.544	3.425	0.000	0.000	3.969	3.969
223 Mission in Sudan	0.529	3.350	0.410	0.000	4.289	4.289	0.529	3.350	0.410	0.000	4.289	4.289	0.529	3.350	0.410	0.000	4.289	4.289
224 Mission in France	0.951	4.899	4.020	0.000	9.870	9.870	0.951	4.899	4.020	0.000	9.870	9.870	0.951	4.899	4.020	0.000	9.870	9.870
225 Mission in Germany	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	0.000	0.000	5.769	5.769
226 Mission in Iran	0.707	3.135	0.100	0.000	3.942	3.942	0.707	3.135	0.100	0.000	3.942	3.942	0.707	3.135	0.100	0.000	3.942	3.942
227 Mission in Russia	0.610	3.500	0.157	0.000	4.267	4.267	0.610	3.500	0.157	0.000	4.267	4.267	0.610	3.500	0.157	0.000	4.267	4.267

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22-2023/24(Excl. Arrears)

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228 Mission in Canberra	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	0.000	0.000	4.618	4.618
229 Mission in Juba	0.423	4.056	2.550	0.000	7.029	7.029	0.423	4.056	2.550	0.000	7.029	7.029	0.423	4.056	2.550	0.000	7.029	7.029
230 Mission in Abu Dhabi	0.765	4.251	0.060	0.000	5.076	5.076	0.765	4.251	0.060	0.000	5.076	5.076	0.765	4.251	0.060	0.000	5.076	5.076
231 Mission in Bujumbura	0.278	2.508	1.500	0.000	4.286	4.286	0.278	2.508	1.500	0.000	4.286	4.286	0.278	2.508	1.500	0.000	4.286	4.286
232 Consulate in Guangzhou	0.419	4.126	0.200	0.000	4.745	4.745	0.419	4.126	0.200	0.000	4.745	4.745	0.419	4.126	0.200	0.000	4.745	4.745
233 Mission in Ankara	0.676	3.628	0.090	0.000	4.394	4.394	0.676	3.628	0.090	0.000	4.394	4.394	0.676	3.628	0.090	0.000	4.394	4.394
234 Mission in Somalia	0.134	2.742	0.905	0.000	3.781	3.781	0.134	2.742	0.905	0.000	3.781	3.781	0.134	2.742	0.905	0.000	3.781	3.781
235 Mission in Malaysia	0.510	2.963	0.180	0.000	3.652	3.652	0.510	2.963	0.180	0.000	3.652	3.652	0.510	2.963	0.180	0.000	3.652	3.652
236 Consulate in Mombasa	0.237	1.760	0.100	0.000	2.096	2.096	0.237	1.760	0.100	0.000	2.096	2.096	0.237	1.760	0.100	0.000	2.096	2.096
001 Office of the President	14.854	97.798	9.787	0.000	122.439	122.439	15.596	117.357	9.787	0.000	142.741	142.741	16.376	140.829	9.787	0.000	166.992	166.992
237 Uganda Embassy in Algeria, Algiers	0.645	2.972	0.277	0.000	3.894	3.894	0.645	2.972	0.277	0.000	3.894	3.894	0.645	2.972	0.277	0.000	3.894	3.894
238 Uganda Embassy in Doha, Qatar	0.541	2.642	0.110	0.000	3.293	3.293	0.541	2.642	0.110	0.000	3.293	3.293	0.541	2.642	0.110	0.000	3.293	3.293
Sub Total For Public Administration	102.841	1,000.138	51.119	0.000	1,154.099	1,154.099	106.717	1,172.346	51.119	0.000	1,330.182	1,330.182	110.787	1,378.995	51.119	0.000	1,540.901	1,540.901
Interest Payments																		
130 Treasury Operations	0.000	10,431.931	0.000	0.000	10,431.931	10,431.931	0.000	10,342.673	0.000	0.000	10,342.673	10,342.673	0.000	10,888.518	0.000	0.000	10,888.518	10,888.518
Sub Total For Interest Payments	0.000	10,431.931	0.000	0.000	10,431.931	10,431.931	0.000	10,342.673	0.000	0.000	10,342.673	10,342.673	0.000	10,888.518	0.000	0.000	10,888.518	10,888.518
Science, Technology and Innovation																		
023 Ministry of Science,Technology and Innovation	2.272	40.305	36.549	66.671	79.126	145.796	2.385	48.366	36.549	0.000	87.300	87.300	2.504	58.039	36.549	0.000	97.093	97.093
110 Uganda Industrial Research Institute	4.101	3.092	9.581	0.000	16.774	16.774	4.307	3.710	9.581	0.000	17.597	17.597	4.522	4.452	9.581	0.000	18.555	18.555
Sub Total For Science, Technology and Innovation	6.373	43.396	46.130	66.671	95.900	162.570	6.692	52.076	46.130	0.000	104.897	104.897	7.026	62.491	46.130	0.000	115.647	115.647
Tourism																		
022 Ministry of Tourism, Wildlife and Antiquities	2.299	168.058	9.098	0.000	179.456	179.456	2.414	201.670	9.098	0.000	213.183	213.183	2.535	242.004	9.098	0.000	253.638	253.638
117 Uganda Tourism Board	2.046	31.973	0.664	0.000	34.683	34.683	2.148	38.368	0.664	0.000	41.180	41.180	2.255	46.041	0.664	0.000	48.961	48.961
Sub Total For Tourism	4.345	200.032	9.762	0.000	214.139	214.139	4.562	240.038	9.762	0.000	254.362	254.362	4.790	288.046	9.762	0.000	302.598	302.598
Grand Total	5,084.601	20,606.829	7,698.178	6,542.306	33,389.607	39,931.913	5,333.442	22,514.238	7,700.231	4,128.309	35,547.911	39,676.220	5,594.726	25,456.083	7,702.284	4,128.309	38,753.094	42,881.402

Table 4:Draft Estimates by Vote and Programme for FY 2019/20

<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	123.09	201.34	0.59	325.03	363.52	323.41	0.00	686.93	1,011.96	1,011.37	0.00	1,011.96	1,011.37
Vote: 010 Ministry of Agriculture, Animal & Fisheries	13.03	39.56	0.59	53.18	153.61	323.41	0.00	477.01	530.20	529.60	0.00	530.20	529.60
0101 Crop Resources	4.52	5.45	0.00	9.97	15.80	237.02	0.00	252.82	262.79	262.79	0.00	262.79	262.79
0102 Directorate of Animal Resources	4.34	3.68	0.00	8.03	37.50	62.02	0.00	99.52	107.54	107.54	0.00	107.54	107.54
0103 Directorate of Agricultural Extension and Skills Managment	1.46	2.80	0.00	4.26	4.39	0.00	0.00	4.39	8.65	8.65	0.00	8.65	8.65
0104 Fisheries Resources	0.63	4.08	0.00	4.70	11.41	2.46	0.00	13.87	18.57	18.57	0.00	18.57	18.57
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.34	0.54	0.00	0.88	60.16	0.00	0.00	60.16	61.04	61.04	0.00	61.04	61.04
0149 Policy, Planning and Support Services	1.74	23.00	0.59	25.34	24.35	21.91	0.00	46.26	71.60	71.00	0.00	71.60	71.00
Vote: 121 Dairy Development Authority	1.57	4.46	0.00	6.03	4.04	0.00	0.00	4.04	10.07	10.07	0.00	10.07	10.07
0155 Dairy Development and Regulation	1.57	4.46	0.00	6.03	4.04	0.00	0.00	4.04	10.07	10.07	0.00	10.07	10.07
Vote: 122 Kampala Capital City Authority	0.20	0.65	0.00	0.85	6.33	0.00	0.00	6.33	7.19	7.19	0.00	7.19	7.19
0105 Urban Commercial and Production Services	0.20	0.65	0.00	0.85	6.33	0.00	0.00	6.33	7.19	7.19	0.00	7.19	7.19
Vote: 125 National Animal Genetic Res. Centre and Data Bank	1.90	8.01	0.00	9.91	22.36	0.00	0.00	22.36	32.27	32.27	0.00	32.27	32.27
0156 Breeding and Genetic Development	1.90	8.01	0.00	9.91	22.36	0.00	0.00	22.36	32.27	32.27	0.00	32.27	32.27
Vote: 142 National Agricultural Research Organisation	22.47	19.78	0.00	42.25	39.18	0.00	0.00	39.18	81.43	81.43	0.00	81.43	81.43
0151 Agricultural Research	22.47	19.78	0.00	42.25	39.18	0.00	0.00	39.18	81.43	81.43	0.00	81.43	81.43
Vote: 152 NAADS Secretariat	2.18	2.87	0.00	5.05	117.85	0.00	0.00	117.85	122.90	122.90	0.00	122.90	122.90
0154 Agriculture Advisory Services	2.18	2.87	0.00	5.05	117.85	0.00	0.00	117.85	122.90	122.90	0.00	122.90	122.90
Vote: 155 Uganda Cotton Development Organisation	2.01	2.42	0.00	4.44	4.77	0.00	0.00	4.77	9.21	9.21	0.00	9.21	9.21
0152 Cotton Development	2.01	2.42	0.00	4.44	4.77	0.00	0.00	4.77	9.21	9.21	0.00	9.21	9.21
Vote: 160 Uganda Coffee Development Authority	6.86	89.84	0.00	96.70	0.00	0.00	0.00	0.00	96.70	96.70	0.00	96.70	96.70
0153 Coffee Development	6.86	89.84	0.00	96.70	0.00	0.00	0.00	0.00	96.70	96.70	0.00	96.70	96.70
Vote: 500 501-850 Local Governments	72.85	33.77	0.00	106.62	15.37	0.00	0.00	15.37	121.99	121.99	0.00	121.99	121.99
0182 District Production Services	72.85	33.77	0.00	106.62	15.37	0.00	0.00	15.37	121.99	121.99	0.00	121.99	121.99
Lands, Housing and Urban Development	9.29	36.31	0.00	45.60	24.23	123.32	0.00	147.55	193.15	193.15	0.00	193.15	193.15
Vote: 012 Ministry of Lands, Housing & Urban Development	8.10	34.65	0.00	42.76	9.70	116.65	0.00	126.35	169.11	169.11	0.00	169.11	169.11
0201 Land, Administration and Management (MLHUD)	4.71	9.95	0.00	14.66	4.05	32.67	0.00	36.72	51.38	51.38	0.00	51.38	51.38
0202 Physical Planning and Urban Development	0.99	2.18	0.00	3.17	2.90	83.98	0.00	86.88	90.05	90.05	0.00	90.05	90.05
0203 Housing	0.83	0.85	0.00	1.67	0.00	0.00	0.00	0.00	1.67	1.67	0.00	1.67	1.67
0249 Policy, Planning and Support Services	1.57	21.68	0.00	23.25	2.75	0.00	0.00	2.75	26.00	26.00	0.00	26.00	26.00
Vote: 122 Kampala Capital City Authority	0.58	1.01	0.00	1.59	0.00	6.67	0.00	6.67	8.26	8.26	0.00	8.26	8.26

<i>Billion Uganda Shillings</i>	Recurrent			Development					Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	Total Dev't					
0204 Urban Planning, Security and Land Use	0.58	1.01	0.00	1.59	0.00	6.67	0.00	6.67	8.26	8.26	0.00	8.26	8.26
Vote: 156 Uganda Land Commission	0.61	0.64	0.00	1.26	14.53	0.00	0.00	14.53	15.78	15.78	0.00	15.78	15.78
0249 Finance, Administration, Planning and Support Services	0.00	0.13	0.00	0.13	0.00	0.00	0.00	0.00	0.13	0.13	0.00	0.13	0.13
0251 Government Land Administration	0.61	0.52	0.00	1.13	14.53	0.00	0.00	14.53	15.66	15.66	0.00	15.66	15.66
Energy and Mineral Development	36.46	137.10	0.41	173.97	550.21	2,227.25	0.00	2,777.47	2,951.44	2,951.03	0.00	2,951.44	2,951.03
Vote: 017 Ministry of Energy and Mineral Development	6.22	85.58	0.41	92.22	418.54	1,333.17	0.00	1,751.70	1,843.93	1,843.51	0.00	1,843.93	1,843.51
0301 Energy Planning, Management & Infrastructure Dev't	0.46	69.05	0.00	69.51	229.80	666.79	0.00	896.59	966.11	966.11	0.00	966.11	966.11
0302 Large Hydro power infrastructure	0.00	0.00	0.00	0.00	78.89	661.87	0.00	740.76	740.76	740.76	0.00	740.76	740.76
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	1.58	7.42	0.00	8.99	38.57	4.51	0.00	43.08	52.07	52.07	0.00	52.07	52.07
0305 Mineral Exploration, Development & Value Addition	1.22	2.42	0.00	3.65	42.68	0.00	0.00	42.68	46.33	46.33	0.00	46.33	46.33
0349 Policy, Planning and Support Services	2.96	6.69	0.41	10.07	28.59	0.00	0.00	28.59	38.66	38.25	0.00	38.66	38.25
Vote: 123 Rural Electrification Agency (REA)	0.00	0.00	0.00	0.00	131.67	894.09	0.00	1,025.76	1,025.76	1,025.76	0.00	1,025.76	1,025.76
0351 Rural Electrification	0.00	0.00	0.00	0.00	131.67	894.09	0.00	1,025.76	1,025.76	1,025.76	0.00	1,025.76	1,025.76
Vote: 311 Uganda National Oil Company (UNOC)	11.90	19.58	0.00	31.48	0.00	0.00	0.00	0.00	31.48	31.48	0.00	31.48	31.48
0306 Petroleum Commercial Management	7.68	0.78	0.00	8.46	0.00	0.00	0.00	0.00	8.46	8.46	0.00	8.46	8.46
0349 Policy, Planning and Support Services	4.22	18.80	0.00	23.02	0.00	0.00	0.00	0.00	23.02	23.02	0.00	23.02	23.02
Vote: 312 Petroleum Authority of Uganda (PAU)	18.33	31.94	0.00	50.27	0.00	0.00	0.00	0.00	50.27	50.27	0.00	50.27	50.27
0307 Petroleum Regulation and Monitoring	9.87	17.11	0.00	26.98	0.00	0.00	0.00	0.00	26.98	26.98	0.00	26.98	26.98
0349 Policy, Planning and Support Services	8.46	14.83	0.00	23.29	0.00	0.00	0.00	0.00	23.29	23.29	0.00	23.29	23.29
Works and Transport	85.94	627.45	0.29	713.67	2,648.35	3,045.04	20.00	5,713.39	6,427.06	6,406.78	0.00	6,427.06	6,406.78
Vote: 016 Ministry of Works and Transport	11.87	67.24	0.29	79.40	821.63	654.55	0.00	1,476.18	1,555.57	1,555.29	0.00	1,555.57	1,555.29
0401 Transport Regulation	1.30	3.08	0.00	4.38	10.00	16.14	0.00	26.14	30.52	30.52	0.00	30.52	30.52
0402 Transport Services and Infrastructure	3.20	23.83	0.00	27.03	656.23	633.79	0.00	1,290.02	1,317.05	1,317.05	0.00	1,317.05	1,317.05
0403 Construction Standards and Quality Assurance	3.90	16.19	0.00	20.09	8.00	0.00	0.00	8.00	28.09	28.09	0.00	28.09	28.09
0404 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	95.50	0.00	0.00	95.50	95.50	95.50	0.00	95.50	95.50
0405 Mechanical Engineering Services	2.00	11.32	0.00	13.32	45.00	0.00	0.00	45.00	58.32	58.32	0.00	58.32	58.32
0449 Policy, Planning and Support Services	1.47	12.83	0.29	14.58	6.90	4.61	0.00	11.51	26.09	25.81	0.00	26.09	25.81
Vote: 113 Uganda National Roads Authority	71.11	339.85	0.00	410.95	1,732.05	2,176.06	20.00	3,928.12	4,339.07	4,319.07	0.00	4,339.07	4,319.07
0451 National Roads Maintenance & Construction	71.11	339.85	0.00	410.95	1,732.05	2,176.06	20.00	3,928.12	4,339.07	4,319.07	0.00	4,339.07	4,319.07
Vote: 118 Road Fund	2.67	25.38	0.00	28.04	6.87	1.73	0.00	8.60	36.64	36.64	0.00	36.64	36.64
0452 National and District Road Maintenance	2.67	25.38	0.00	28.04	6.87	1.73	0.00	8.60	36.64	36.64	0.00	36.64	36.64
Vote: 122 Kampala Capital City Authority	0.30	30.56	0.00	30.86	64.90	212.70	0.00	277.60	308.45	308.45	0.00	308.45	308.45
0406 Urban Road Network Development	0.30	30.56	0.00	30.86	64.90	212.70	0.00	277.60	308.45	308.45	0.00	308.45	308.45

Billion Uganda Shillings	Recurrent			Total Rec't	GoU Dev't	Development			Total Dev't	Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears			Donor Dev't	GoU Arrears							
Vote: 500 501-850 Local Governments	0.00	164.43	0.00	164.43	22.90	0.00	0.00	22.90	187.33	187.33	0.00	187.33	187.33	
0481 District, Urban and Community Access Roads	0.00	164.43	0.00	164.43	22.90	0.00	0.00	22.90	187.33	187.33	0.00	187.33	187.33	
ICT and National Guidance	12.58	45.80	0.00	58.39	22.67	42.22	0.00	64.88	123.27	123.27	0.00	123.27	123.27	
Vote: 020 Ministry of ICT and National Guidance	5.94	19.07	0.00	25.01	15.22	0.00	0.00	15.22	40.23	40.23	0.00	40.23	40.23	
0501 Enabling enviroment for ICT Development and Regulation	0.73	1.99	0.00	2.72	0.00	0.00	0.00	0.00	2.72	2.72	0.00	2.72	2.72	
0502 Effective Communication and National Guidance	0.93	12.55	0.00	13.48	0.00	0.00	0.00	0.00	13.48	13.48	0.00	13.48	13.48	
0549 General Administration, Policy and Planning	4.27	4.53	0.00	8.80	15.22	0.00	0.00	15.22	24.03	24.03	0.00	24.03	24.03	
Vote: 126 National Information Technology Authority	6.65	26.73	0.00	33.38	7.44	42.22	0.00	49.66	83.04	83.04	0.00	83.04	83.04	
0504 Electronic Public Services Delivery (e-transformation)	0.00	1.60	0.00	1.60	1.62	42.22	0.00	43.84	45.45	45.45	0.00	45.45	45.45	
0505 Shared IT infrastructure	0.00	16.48	0.00	16.48	0.00	0.00	0.00	0.00	16.48	16.48	0.00	16.48	16.48	
0506 Streamlined IT Governance and capacity development	6.65	8.65	0.00	15.30	5.82	0.00	0.00	5.82	21.12	21.12	0.00	21.12	21.12	
Trade and Industry	25.08	81.90	10.00	116.98	47.58	17.03	0.00	64.60	181.58	171.58	0.00	181.58	171.58	
Vote: 015 Ministry of Trade, Industry and Cooperatives	2.46	46.06	10.00	58.52	29.43	17.03	0.00	46.45	104.98	94.98	0.00	104.98	94.98	
0601 Industrial and Technological Development	0.43	25.65	0.00	26.09	25.45	0.00	0.00	25.45	51.54	51.54	0.00	51.54	51.54	
0602 Cooperative Development	0.23	7.87	0.00	8.10	0.15	0.00	0.00	0.15	8.25	8.25	0.00	8.25	8.25	
0604 Trade Development	0.49	1.77	0.00	2.26	0.00	17.03	0.00	17.03	19.29	19.29	0.00	19.29	19.29	
0607 MSME Development	0.48	0.69	0.00	1.17	0.00	0.00	0.00	0.00	1.17	1.17	0.00	1.17	1.17	
0649 General Administration, Policy and Planning	0.82	10.08	10.00	20.90	3.83	0.00	0.00	3.83	24.73	14.73	0.00	24.73	14.73	
Vote: 154 Uganda National Bureau of Standards	21.36	31.87	0.00	53.23	17.75	0.00	0.00	17.75	70.98	70.98	0.00	70.98	70.98	
0606 Standards Development, Promotion and Enforcement	21.36	31.87	0.00	53.23	17.75	0.00	0.00	17.75	70.98	70.98	0.00	70.98	70.98	
Vote: 306 Uganda Export Promotion Board	1.26	1.73	0.00	2.99	0.40	0.00	0.00	0.40	3.39	3.39	0.00	3.39	3.39	
0605 Export Market Development, Export Promotion and Customized Advisory Services	1.26	1.73	0.00	2.99	0.40	0.00	0.00	0.40	3.39	3.39	0.00	3.39	3.39	
Vote: 500 501-850 Local Governments	0.00	2.23	0.00	2.23	0.00	0.00	0.00	0.00	2.23	2.23	0.00	2.23	2.23	
0683 District Commercial Services	0.00	2.23	0.00	2.23	0.00	0.00	0.00	0.00	2.23	2.23	0.00	2.23	2.23	
Education	1,844.17	842.06	0.15	2,686.38	282.55	316.29	0.00	598.84	3,285.23	3,285.07	0.00	3,285.23	3,285.07	
Vote: 013 Ministry of Education and Sports	124.43	210.37	0.01	334.81	74.10	316.29	0.00	390.39	725.20	725.19	0.00	725.20	725.19	
0701 Pre-Primary and Primary Education	0.28	24.31	0.00	24.59	4.30	48.04	0.00	52.34	76.93	76.93	0.00	76.93	76.93	
0702 Secondary Education	0.99	4.29	0.00	5.28	6.00	0.00	0.00	6.00	11.28	11.28	0.00	11.28	11.28	
0704 Higher Education	0.20	49.10	0.00	49.30	13.49	18.70	0.00	32.19	81.48	81.48	0.00	81.48	81.48	
0705 Skills Development	3.74	48.48	0.00	52.23	28.72	233.26	0.00	261.99	314.21	314.21	0.00	314.21	314.21	
0706 Quality and Standards	5.53	10.16	0.00	15.69	6.16	16.30	0.00	22.46	38.15	38.15	0.00	38.15	38.15	
0707 Physical Education and Sports	0.10	19.89	0.00	20.00	6.20	0.00	0.00	6.20	26.20	26.20	0.00	26.20	26.20	
0710 Special Needs Education	0.13	1.44	0.00	1.57	1.90	0.00	0.00	1.90	3.47	3.47	0.00	3.47	3.47	

<i>Billion Uganda Shillings</i>	Recurrent			Development					Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	Total Dev't					
0711 Guidance and Counselling	0.13	0.95	0.00	1.08	0.00	0.00	0.00	0.00	1.08	1.08	0.00	1.08	1.08
0749 Policy, Planning and Support Services	113.32	51.74	0.01	165.07	7.32	0.00	0.00	7.32	172.39	172.38	0.00	172.39	172.38
Vote: 111 Busitema University	23.10	12.36	0.00	35.46	1.69	0.00	0.00	1.69	37.15	37.15	0.00	37.15	37.15
0713 Support Services Programme	5.37	8.04	0.00	13.41	1.69	0.00	0.00	1.69	15.10	15.10	0.00	15.10	15.10
0714 Delivery of Tertiary Education Programme	17.73	4.32	0.00	22.05	0.00	0.00	0.00	0.00	22.05	22.05	0.00	22.05	22.05
0751 Delivery of Tertiary Education and Research	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
Vote: 122 Kampala Capital City Authority	31.91	8.90	0.00	40.81	2.67	0.00	0.00	2.67	43.48	43.48	0.00	43.48	43.48
0708 Education and Social Services	31.91	8.90	0.00	40.81	2.67	0.00	0.00	2.67	43.48	43.48	0.00	43.48	43.48
Vote: 127 Muni University	9.21	3.89	0.00	13.09	4.55	0.00	0.00	4.55	17.64	17.64	0.00	17.64	17.64
0713 Support Services Programme	4.90	3.00	0.00	7.91	4.55	0.00	0.00	4.55	12.46	12.46	0.00	12.46	12.46
0714 Delivery of Tertiary Education Programme	4.30	0.89	0.00	5.19	0.00	0.00	0.00	0.00	5.19	5.19	0.00	5.19	5.19
0751 Delivery of Tertiary Education and Research	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
Vote: 128 Uganda National Examinations Board	12.36	75.50	0.00	87.86	9.48	0.00	0.00	9.48	97.34	97.34	0.00	97.34	97.34
0709 National Examinations Assessment and Certification	12.36	75.50	0.00	87.86	9.48	0.00	0.00	9.48	97.34	97.34	0.00	97.34	97.34
Vote: 132 Education Service Commission	2.82	6.42	0.00	9.24	0.35	0.00	0.00	0.35	9.59	9.59	0.00	9.59	9.59
0752 Education Personnel Policy and Management	2.82	6.42	0.00	9.24	0.35	0.00	0.00	0.35	9.59	9.59	0.00	9.59	9.59
Vote: 136 Makerere University	166.78	137.26	0.00	304.04	12.45	0.00	0.00	12.45	316.48	316.48	0.00	316.48	316.48
0713 Support Services Programme	166.78	107.75	0.00	274.53	12.45	0.00	0.00	12.45	286.98	286.98	0.00	286.98	286.98
0714 Delivery of Tertiary Education Programme	0.00	29.50	0.00	29.50	0.00	0.00	0.00	0.00	29.50	29.50	0.00	29.50	29.50
0751 Delivery of Tertiary Education	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
Vote: 137 Mbarara University	31.73	11.74	0.00	43.47	3.79	0.00	0.00	3.79	47.25	47.25	0.00	47.25	47.25
0713 Support Services Programme	6.67	6.27	0.00	12.94	3.79	0.00	0.00	3.79	16.72	16.72	0.00	16.72	16.72
0714 Delivery of Tertiary Education Programme	25.06	5.47	0.00	30.53	0.00	0.00	0.00	0.00	30.53	30.53	0.00	30.53	30.53
Vote: 138 Makerere University Business School	47.73	25.14	0.00	72.87	4.17	0.00	0.00	4.17	77.04	77.04	0.00	77.04	77.04
0713 Support Services Programme	47.73	22.59	0.00	70.32	4.17	0.00	0.00	4.17	74.49	74.49	0.00	74.49	74.49
0714 Delivery of Tertiary Education Programme	0.00	2.55	0.00	2.55	0.00	0.00	0.00	0.00	2.55	2.55	0.00	2.55	2.55
0751 Delivery of Tertiary Education	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
Vote: 139 Kyambogo University	50.38	81.27	0.14	131.79	0.72	0.00	0.00	0.72	132.51	132.37	0.00	132.51	132.37
0713 Support Services Programme	22.72	53.38	0.14	76.24	0.72	0.00	0.00	0.72	76.97	76.83	0.00	76.97	76.83
0714 Delivery of Tertiary Education Programme	27.66	27.89	0.00	55.54	0.00	0.00	0.00	0.00	55.54	55.54	0.00	55.54	55.54
0751 Delivery of Tertiary Education	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
Vote: 140 Uganda Management Institute	12.94	18.47	0.00	31.41	2.16	0.00	0.00	2.16	33.57	33.57	0.00	33.57	33.57
0713 Support Services Programme	12.94	14.27	0.00	27.21	2.16	0.00	0.00	2.16	29.37	29.37	0.00	29.37	29.37

<i>Billion Uganda Shillings</i>	Recurrent			Development					Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	Total Dev't					
0714 Delivery of Tertiary Education Programme	0.00	4.20	0.00	4.20	0.00	0.00	0.00	0.00	4.20	4.20	0.00	4.20	4.20
0751 Delivery of Tertiary Education	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
Vote: 149 Gulu University	31.06	10.11	0.00	41.17	4.38	0.00	0.00	4.38	45.55	45.55	0.00	45.55	45.55
0713 Support Services Programme	8.46	4.91	0.00	13.37	4.38	0.00	0.00	4.38	17.75	17.75	0.00	17.75	17.75
0714 Delivery of Tertiary Education Programme	22.60	5.20	0.00	27.80	0.00	0.00	0.00	0.00	27.80	27.80	0.00	27.80	27.80
Vote: 301 Lira University	8.99	5.42	0.00	14.42	2.50	0.00	0.00	2.50	16.92	16.92	0.00	16.92	16.92
0713 Support Services Programme	2.33	4.51	0.00	6.84	2.50	0.00	0.00	2.50	9.34	9.34	0.00	9.34	9.34
0714 Delivery of Tertiary Education Programme	6.67	0.91	0.00	7.58	0.00	0.00	0.00	0.00	7.58	7.58	0.00	7.58	7.58
Vote: 303 National Curriculum Development Centre	3.61	3.77	0.00	7.37	0.00	0.00	0.00	0.00	7.37	7.37	0.00	7.37	7.37
0712 Curriculum and Instructional Materials Development, Orientation and Research	3.61	3.77	0.00	7.37	0.00	0.00	0.00	0.00	7.37	7.37	0.00	7.37	7.37
Vote: 307 Kabale University	23.16	8.60	0.00	31.76	0.60	0.00	0.00	0.60	32.36	32.36	0.00	32.36	32.36
0713 Support Services Programme	23.16	7.79	0.00	30.95	0.60	0.00	0.00	0.60	31.55	31.55	0.00	31.55	31.55
0714 Delivery of Tertiary Education Programme	0.00	0.82	0.00	0.82	0.00	0.00	0.00	0.00	0.82	0.82	0.00	0.82	0.82
0751 Delivery of Tertiary Education	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
Vote: 308 Soroti University	7.42	4.37	0.00	11.79	6.00	0.00	0.00	6.00	17.79	17.79	0.00	17.79	17.79
0713 Support Services Programme	4.01	3.32	0.00	7.32	6.00	0.00	0.00	6.00	13.32	13.32	0.00	13.32	13.32
0714 Delivery of Tertiary Education Programme	3.42	1.05	0.00	4.47	0.00	0.00	0.00	0.00	4.47	4.47	0.00	4.47	4.47
Vote: 500 501-850 Local Governments	1,256.56	218.48	0.00	1,475.03	152.94	0.00	0.00	152.94	1,627.97	1,627.97	0.00	1,627.97	1,627.97
0781 Pre-Primary and Primary Education	923.49	82.72	0.00	1,006.21	32.51	0.00	0.00	32.51	1,038.72	1,038.72	0.00	1,038.72	1,038.72
0782 Secondary Education	277.57	95.27	0.00	372.85	120.43	0.00	0.00	120.43	493.28	493.28	0.00	493.28	493.28
0783 Skills Development	55.50	32.72	0.00	88.21	0.00	0.00	0.00	0.00	88.21	88.21	0.00	88.21	88.21
0784 Education Inspection and Monitoring	0.00	7.76	0.00	7.76	0.00	0.00	0.00	0.00	7.76	7.76	0.00	7.76	7.76
Health	619.55	631.59	5.74	1,256.88	159.11	1,119.34	0.00	1,278.45	2,535.33	2,529.59	0.00	2,535.33	2,529.59
Vote: 014 Ministry of Health	33.87	57.90	0.16	91.93	46.02	1,059.37	0.00	1,105.39	1,197.32	1,197.15	0.00	1,197.32	1,197.15
0801 Health Governance and Regulation	0.27	0.43	0.00	0.70	0.00	0.00	0.00	0.00	0.70	0.70	0.00	0.70	0.70
0802 Health infrastructure and equipment	0.00	0.00	0.00	0.00	30.64	220.91	0.00	251.54	251.54	251.54	0.00	251.54	251.54
0803 Health Research	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
0805 Pharmaceutical and other Supplies	0.28	0.09	0.00	0.36	14.67	815.35	0.00	830.02	830.38	830.38	0.00	830.38	830.38
0806 Public Health Services	5.08	4.80	0.00	9.87	0.72	23.11	0.00	23.83	33.70	33.70	0.00	33.70	33.70
0808 Clinical Health Services	25.11	35.71	0.00	60.82	0.00	0.00	0.00	0.00	60.82	60.82	0.00	60.82	60.82
0849 Policy, Planning and Support Services	3.14	16.09	0.16	19.39	0.00	0.00	0.00	0.00	19.39	19.23	0.00	19.39	19.23
Vote: 107 Uganda AIDS Commission	1.32	5.41	0.00	6.73	0.13	0.00	0.00	0.13	6.86	6.86	0.00	6.86	6.86
0851 HIV/AIDS Services Coordination	1.32	5.41	0.00	6.73	0.13	0.00	0.00	0.13	6.86	6.86	0.00	6.86	6.86

<i>Billion Uganda Shillings</i>	Recurrent			Development					Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	Total Dev't					
Vote: 114 Uganda Cancer Institute	4.74	14.94	0.00	19.67	13.93	57.29	0.00	71.22	90.89	90.89	0.00	90.89	90.89
0857 Cancer Services	4.74	14.94	0.00	19.67	13.93	57.29	0.00	71.22	90.89	90.89	0.00	90.89	90.89
Vote: 115 Uganda Heart Institute	4.20	15.48	0.00	19.68	4.65	0.00	0.00	4.65	24.33	24.33	0.00	24.33	24.33
0858 Heart Services	4.20	15.48	0.00	19.68	4.65	0.00	0.00	4.65	24.33	24.33	0.00	24.33	24.33
Vote: 116 National Medical Stores	11.99	384.18	0.00	396.17	0.00	0.00	0.00	0.00	396.17	396.17	0.00	396.17	396.17
0859 Pharmaceutical and Medical Supplies	11.99	384.18	0.00	396.17	0.00	0.00	0.00	0.00	396.17	396.17	0.00	396.17	396.17
Vote: 122 Kampala Capital City Authority	7.64	3.09	0.00	10.73	0.94	0.00	0.00	0.94	11.67	11.67	0.00	11.67	11.67
0807 Community Health Management	7.64	3.09	0.00	10.73	0.94	0.00	0.00	0.94	11.67	11.67	0.00	11.67	11.67
Vote: 134 Health Service Commission	2.33	4.48	0.00	6.81	0.26	0.00	0.00	0.26	7.07	7.07	0.00	7.07	7.07
0852 Human Resource Management for Health	2.33	4.48	0.00	6.81	0.26	0.00	0.00	0.26	7.07	7.07	0.00	7.07	7.07
Vote: 151 Uganda Blood Transfusion Service (UBTS)	3.84	12.36	0.00	16.20	2.87	0.00	0.00	2.87	19.07	19.07	0.00	19.07	19.07
0853 Safe Blood Provision	3.84	12.36	0.00	16.20	2.87	0.00	0.00	2.87	19.07	19.07	0.00	19.07	19.07
Vote: 161 Mulago Hospital Complex	33.89	28.96	2.48	65.33	6.02	0.00	0.00	6.02	71.35	68.87	0.00	71.35	68.87
0854 National Referral Hospital Services	33.89	28.96	2.48	65.33	6.02	0.00	0.00	6.02	71.35	68.87	0.00	71.35	68.87
Vote: 162 Butabika Hospital	5.42	7.58	0.00	13.01	8.31	0.00	0.00	8.31	21.32	21.32	0.00	21.32	21.32
0855 Provision of Specialised Mental Health Services	5.42	7.58	0.00	13.01	8.31	0.00	0.00	8.31	21.32	21.32	0.00	21.32	21.32
Vote: 163 Arua Referral Hospital	4.85	3.11	0.00	7.96	1.06	0.00	0.00	1.06	9.02	9.02	0.00	9.02	9.02
0856 Regional Referral Hospital Services	4.85	3.11	0.00	7.96	1.06	0.00	0.00	1.06	9.02	9.02	0.00	9.02	9.02
Vote: 164 Fort Portal Referral Hospital	5.42	3.25	0.15	8.81	1.06	0.00	0.00	1.06	9.87	9.72	0.00	9.87	9.72
0856 Regional Referral Hospital Services	5.42	3.25	0.15	8.81	1.06	0.00	0.00	1.06	9.87	9.72	0.00	9.87	9.72
Vote: 165 Gulu Referral Hospital	5.02	2.83	0.28	8.14	1.49	0.00	0.00	1.49	9.63	9.34	0.00	9.63	9.34
0856 Regional Referral Hospital Services	5.02	2.83	0.28	8.14	1.49	0.00	0.00	1.49	9.63	9.34	0.00	9.63	9.34
Vote: 166 Hoima Referral Hospital	6.09	2.23	0.11	8.43	1.06	0.00	0.00	1.06	9.49	9.38	0.00	9.49	9.38
0856 Regional Referral Hospital Services	6.09	2.23	0.11	8.43	1.06	0.00	0.00	1.06	9.49	9.38	0.00	9.49	9.38
Vote: 167 Jinja Referral Hospital	6.78	3.73	0.10	10.61	1.49	0.00	0.00	1.49	12.10	12.00	0.00	12.10	12.00
0856 Regional Referral Hospital Services	6.78	3.73	0.10	10.61	1.49	0.00	0.00	1.49	12.10	12.00	0.00	12.10	12.00
Vote: 168 Kabale Referral Hospital	4.07	2.83	0.10	7.00	1.49	0.00	0.00	1.49	8.49	8.39	0.00	8.49	8.39
0856 Regional Referral Hospital Services	4.07	2.83	0.10	7.00	1.49	0.00	0.00	1.49	8.49	8.39	0.00	8.49	8.39
Vote: 169 Masaka Referral Hospital	4.40	2.53	0.31	7.24	2.06	0.00	0.00	2.06	9.30	8.99	0.00	9.30	8.99
0856 Regional Referral Hospital Services	4.40	2.53	0.31	7.24	2.06	0.00	0.00	2.06	9.30	8.99	0.00	9.30	8.99
Vote: 170 Mbale Referral Hospital	6.38	4.31	0.54	11.23	3.06	0.00	0.00	3.06	14.29	13.75	0.00	14.29	13.75
0856 Regional Referral Hospital Services	6.38	4.31	0.54	11.23	3.06	0.00	0.00	3.06	14.29	13.75	0.00	14.29	13.75
Vote: 171 Soroti Referral Hospital	4.37	2.72	0.00	7.09	1.49	0.00	0.00	1.49	8.58	8.58	0.00	8.58	8.58

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	Wage	Non-Wage	Arrears		GoU Dev't	Donor Dev't	GoU Arrears	Total Dev't					
0856 Regional Referral Hospital Services	4.37	2.72	0.00	7.09	1.49	0.00	0.00	1.49	8.58	8.58	0.00	8.58	8.58
Vote: 172 Lira Referral Hospital	5.12	2.67	0.20	8.00	1.49	0.00	0.00	1.49	9.48	9.28	0.00	9.48	9.28
0856 Regional Referral Hospital Services	5.12	2.67	0.20	8.00	1.49	0.00	0.00	1.49	9.48	9.28	0.00	9.48	9.28
Vote: 173 Mbarara Referral Hospital	5.15	3.66	1.12	9.94	1.98	0.00	0.00	1.98	11.91	10.79	0.00	11.91	10.79
0856 Regional Referral Hospital Services	5.15	3.66	1.12	9.94	1.98	0.00	0.00	1.98	11.91	10.79	0.00	11.91	10.79
Vote: 174 Mubende Referral Hospital	5.23	1.77	0.00	7.00	1.06	0.00	0.00	1.06	8.06	8.06	0.00	8.06	8.06
0856 Regional Referral Hospital Services	5.23	1.77	0.00	7.00	1.06	0.00	0.00	1.06	8.06	8.06	0.00	8.06	8.06
Vote: 175 Moroto Referral Hospital	4.24	1.51	0.00	5.75	1.49	0.00	0.00	1.49	7.24	7.24	0.00	7.24	7.24
0856 Regional Referral Hospital Services	4.24	1.51	0.00	5.75	1.49	0.00	0.00	1.49	7.24	7.24	0.00	7.24	7.24
Vote: 176 Naguru Referral Hospital	6.31	1.44	0.18	7.92	1.06	0.00	0.00	1.06	8.98	8.80	0.00	8.98	8.80
0856 Regional Referral Hospital Services	6.31	1.44	0.18	7.92	1.06	0.00	0.00	1.06	8.98	8.80	0.00	8.98	8.80
Vote: 177 Kiruddu Referral Hospital	4.50	4.23	0.00	8.73	0.00	0.00	0.00	0.00	8.73	8.73	0.00	8.73	8.73
0856 Regional Referral Hospital Services	4.50	4.23	0.00	8.73	0.00	0.00	0.00	0.00	8.73	8.73	0.00	8.73	8.73
Vote: 178 Kawempe Referral Hospital	4.50	4.20	0.00	8.70	0.00	0.00	0.00	0.00	8.70	8.70	0.00	8.70	8.70
0856 Regional Referral Hospital Services	4.50	4.20	0.00	8.70	0.00	0.00	0.00	0.00	8.70	8.70	0.00	8.70	8.70
Vote: 179 Entebbe Regional Referral Hospital	0.00	0.45	0.00	0.45	0.00	0.00	0.00	0.00	0.45	0.45	0.00	0.45	0.45
0856 Regional Referral Hospitals Services	0.00	0.45	0.00	0.45	0.00	0.00	0.00	0.00	0.45	0.45	0.00	0.45	0.45
Vote: 180 Mulago Specialized Women and Neonatal Hospital	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00
0860 Mulago Specialized Women and Neonatal Hospital Services	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00
Vote: 304 Uganda Virus Research Institute (UVRI)	1.54	5.26	0.00	6.81	2.45	0.00	0.00	2.45	9.26	9.26	0.00	9.26	9.26
0803 Virus Research	1.54	5.26	0.00	6.81	2.45	0.00	0.00	2.45	9.26	9.26	0.00	9.26	9.26
Vote: 500 501-850 Local Governments	426.34	39.47	0.00	465.81	52.21	2.69	0.00	54.90	520.71	520.71	0.00	520.71	520.71
0881 Primary Healthcare	426.34	39.47	0.00	465.81	52.21	2.69	0.00	54.90	520.71	520.71	0.00	520.71	520.71
Water and Environment	35.11	74.78	0.00	109.89	409.25	523.60	12.92	945.77	1,055.66	1,042.73	0.00	1,055.66	1,042.73
Vote: 019 Ministry of Water and Environment	7.18	14.68	0.00	21.87	334.76	523.29	12.92	870.97	892.84	879.91	0.00	892.84	879.91
0901 Rural Water Supply and Sanitation	0.55	2.59	0.00	3.14	44.62	53.15	4.00	101.77	104.91	100.91	0.00	104.91	100.91
0902 Urban Water Supply and Sanitation	0.44	0.32	0.00	0.76	147.27	315.08	6.00	468.35	469.11	463.11	0.00	469.11	463.11
0903 Water for Production	0.21	0.04	0.00	0.25	82.87	10.40	1.50	94.77	95.01	93.51	0.00	95.01	93.51
0904 Water Resources Management	1.21	0.19	0.00	1.40	15.90	30.37	0.00	46.27	47.67	47.67	0.00	47.67	47.67
0905 Natural Resources Management	0.79	3.68	0.00	4.47	31.52	98.61	0.00	130.12	134.59	134.59	0.00	134.59	134.59
0906 Weather, Climate and Climate Change	0.52	0.14	0.00	0.66	0.00	0.00	0.00	0.00	0.66	0.66	0.00	0.66	0.66
0949 Policy, Planning and Support Services	3.46	7.73	0.00	11.19	12.59	15.68	1.42	29.69	40.88	39.45	0.00	40.88	39.45
Vote: 122 Kampala Capital City Authority	8.39	7.37	0.00	15.76	0.18	0.31	0.00	0.49	16.24	16.24	0.00	16.24	16.24

Billion Uganda Shillings	Recurrent			Total Rec't	GoU Dev't	Development			Total Dev't	Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears			Donor Dev't	GoU Arrears							
0908 Sanitation and Environmental Services	8.39	7.37	0.00	15.76	0.18	0.31	0.00	0.49	16.24	16.24	0.00	16.24	16.24	
Vote: 150 National Environment Management Authority	6.72	18.39	0.00	25.11	1.93	0.00	0.00	1.93	27.04	27.04	0.00	27.04	27.04	
0951 Environmental Management	6.72	18.39	0.00	25.11	1.93	0.00	0.00	1.93	27.04	27.04	0.00	27.04	27.04	
Vote: 157 National Forestry Authority	5.40	21.39	0.00	26.79	5.88	0.00	0.00	5.88	32.67	32.67	0.00	32.67	32.67	
0952 Forestry Management	5.40	21.39	0.00	26.79	5.88	0.00	0.00	5.88	32.67	32.67	0.00	32.67	32.67	
Vote: 302 Uganda National Meteorological Authority	7.41	5.16	0.00	12.57	14.96	0.00	0.00	14.96	27.53	27.53	0.00	27.53	27.53	
0953 National Meteorological Services	7.41	5.16	0.00	12.57	14.96	0.00	0.00	14.96	27.53	27.53	0.00	27.53	27.53	
Vote: 500 501-850 Local Governments	0.00	7.79	0.00	7.79	51.54	0.00	0.00	51.54	59.33	59.33	0.00	59.33	59.33	
0981 Rural Water Supply and Sanitation	0.00	4.50	0.00	4.50	51.54	0.00	0.00	51.54	56.04	56.04	0.00	56.04	56.04	
0982 Urban Water Supply and Sanitation	0.00	2.50	0.00	2.50	0.00	0.00	0.00	0.00	2.50	2.50	0.00	2.50	2.50	
0983 Natural Resources Management	0.00	0.79	0.00	0.79	0.00	0.00	0.00	0.00	0.79	0.79	0.00	0.79	0.79	
Social Development	7.02	117.08	2.19	126.29	47.76	46.69	0.00	94.44	220.73	218.54	0.00	220.73	218.54	
Vote: 018 Ministry of Gender, Labour and Social Development	4.05	100.04	2.19	106.28	44.97	46.69	0.00	91.65	197.93	195.74	0.00	197.93	195.74	
1001 Community Mobilisation, Culture and Empowerment	0.24	4.29	0.00	4.54	0.00	0.00	0.00	0.00	4.54	4.54	0.00	4.54	4.54	
1002 Gender, Equality and Women's Empowerment	0.16	1.54	0.00	1.70	33.18	0.00	0.00	33.18	34.88	34.88	0.00	34.88	34.88	
1003 Promotion of descent Employment	0.63	5.20	0.89	6.73	3.30	46.69	0.00	49.99	56.71	55.82	0.00	56.71	55.82	
1004 Social Protection for Vulnerable Groups	0.86	70.95	0.00	71.80	0.00	0.00	0.00	0.00	71.80	71.80	0.00	71.80	71.80	
1049 General Administration, Policy and Planning	2.16	18.05	1.29	21.51	8.49	0.00	0.00	8.49	29.99	28.70	0.00	29.99	28.70	
Vote: 122 Kampala Capital City Authority	0.00	0.45	0.00	0.45	1.49	0.00	0.00	1.49	1.94	1.94	0.00	1.94	1.94	
1005 Gender, Community and Economic Development	0.00	0.45	0.00	0.45	1.49	0.00	0.00	1.49	1.94	1.94	0.00	1.94	1.94	
Vote: 124 Equal Opportunities Commission	2.97	8.96	0.00	11.92	1.30	0.00	0.00	1.30	13.22	13.22	0.00	13.22	13.22	
1007 Gender and Equity	0.81	3.35	0.00	4.16	0.00	0.00	0.00	0.00	4.16	4.16	0.00	4.16	4.16	
1008 Redressing imbalances and promoting equal opportunites for all	2.16	5.60	0.00	7.76	1.30	0.00	0.00	1.30	9.06	9.06	0.00	9.06	9.06	
Vote: 500 501-850 Local Governments	0.00	7.64	0.00	7.64	0.00	0.00	0.00	0.00	7.64	7.64	0.00	7.64	7.64	
1081 Community Mobilisation and Empowerment	0.00	7.64	0.00	7.64	0.00	0.00	0.00	0.00	7.64	7.64	0.00	7.64	7.64	
Security	568.92	691.68	31.07	1,291.67	1,982.51	362.93	0.00	2,345.44	3,637.11	3,606.04	0.00	3,637.11	3,606.04	
Vote: 001 Office of the President	37.69	25.91	18.50	82.09	0.41	0.00	0.00	0.41	82.50	64.00	0.00	82.50	64.00	
1111 Strengthening Internal security	37.69	25.91	18.50	82.09	0.41	0.00	0.00	0.41	82.50	64.00	0.00	82.50	64.00	
Vote: 004 Ministry of Defence	519.46	642.94	0.00	1,162.41	1,978.21	362.93	0.00	2,341.14	3,503.54	3,503.54	0.00	3,503.54	3,503.54	
1101 National Defence (UPDF)	517.62	489.34	0.00	1,006.96	1,976.12	362.93	0.00	2,339.05	3,346.01	3,346.01	0.00	3,346.01	3,346.01	
1149 Policy, Planning and Support Services	1.84	153.60	0.00	155.45	2.09	0.00	0.00	2.09	157.54	157.54	0.00	157.54	157.54	
Vote: 159 External Security Organisation	11.76	22.84	12.57	47.17	3.89	0.00	0.00	3.89	51.06	38.49	0.00	51.06	38.49	
1151 Strengthening External Security	11.76	22.84	12.57	47.17	3.89	0.00	0.00	3.89	51.06	38.49	0.00	51.06	38.49	

Billion Uganda Shillings	Recurrent			Development					Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears	Total Rec't	GoU Dev't	Donor Dev't	GoU Arrears	Total Dev't					
Justice, Law and Order	445.41	696.39	48.61	1,190.41	376.01	118.87	0.00	494.88	1,685.29	1,636.68	0.00	1,685.29	1,636.68
Vote: 007 Ministry of Justice and Constitutional Affairs	4.61	44.60	20.01	69.21	85.30	0.00	0.00	85.30	154.52	134.51	0.00	154.52	134.51
1203 Administration of Estates/Property of the Deceased	0.69	0.89	0.00	1.58	0.00	0.00	0.00	0.00	1.58	1.58	0.00	1.58	1.58
1204 Regulation of the Legal Profession	0.23	0.47	0.00	0.70	0.00	0.00	0.00	0.00	0.70	0.70	0.00	0.70	0.70
1205 Access to Justice and Accountability	0.00	0.00	0.00	0.00	73.78	0.00	0.00	73.78	73.78	73.78	0.00	73.78	73.78
1206 Court Awards (Statutory)	0.00	9.35	20.00	29.35	0.00	0.00	0.00	0.00	29.35	9.35	0.00	29.35	9.35
1207 Legislative Drafting	0.54	0.35	0.00	0.89	0.00	0.00	0.00	0.00	0.89	0.89	0.00	0.89	0.89
1208 Civil Litigation	0.80	1.12	0.00	1.91	0.00	0.00	0.00	0.00	1.91	1.91	0.00	1.91	1.91
1209 Legal Advisory Services	0.75	0.47	0.00	1.22	0.00	0.00	0.00	0.00	1.22	1.22	0.00	1.22	1.22
1249 Policy, Planning and Support Services	1.60	31.96	0.01	33.57	11.52	0.00	0.00	11.52	45.09	45.08	0.00	45.09	45.08
Vote: 009 Ministry of Internal Affairs	2.00	25.60	0.00	27.60	2.08	0.00	0.00	2.08	29.68	29.68	0.00	29.68	29.68
1212 Peace Building	0.00	5.82	0.00	5.82	0.49	0.00	0.00	0.49	6.31	6.31	0.00	6.31	6.31
1214 Community Service Orders Managment	0.00	1.03	0.00	1.03	0.00	0.00	0.00	0.00	1.03	1.03	0.00	1.03	1.03
1215 NGO Regulation	0.00	3.06	0.00	3.06	0.00	0.00	0.00	0.00	3.06	3.06	0.00	3.06	3.06
1216 Internal Security, Coordination & Advisory Services	0.00	5.53	0.00	5.53	0.00	0.00	0.00	0.00	5.53	5.53	0.00	5.53	5.53
1217 Combat Trafficking in Persons	0.00	0.35	0.00	0.35	0.00	0.00	0.00	0.00	0.35	0.35	0.00	0.35	0.35
1236 Police and Prisons Supervision	0.00	2.48	0.00	2.48	0.00	0.00	0.00	0.00	2.48	2.48	0.00	2.48	2.48
1249 Policy, Planning and Support Services	2.00	7.33	0.00	9.33	1.59	0.00	0.00	1.59	10.92	10.92	0.00	10.92	10.92
Vote: 101 Judiciary	34.06	93.03	0.01	127.10	24.07	0.00	0.00	24.07	151.17	151.16	0.00	151.17	151.16
1251 Judicial services	34.06	93.03	0.01	127.10	24.07	0.00	0.00	24.07	151.17	151.16	0.00	151.17	151.16
Vote: 105 Law Reform Commission	4.07	6.12	0.08	10.27	0.20	0.00	0.00	0.20	10.47	10.39	0.00	10.47	10.39
1224 Reform and Revision of laws	4.07	6.12	0.08	10.27	0.00	0.00	0.00	0.00	10.27	10.19	0.00	10.27	10.19
1225 General administration, planning, policy and support services	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20	0.20	0.20	0.00	0.20	0.20
Vote: 106 Uganda Human Rights Commission	6.59	12.27	0.89	19.75	0.41	0.00	0.00	0.41	20.16	19.27	0.00	20.16	19.27
1253 Protection and Promotion of Human Rights	6.59	12.27	0.89	19.75	0.41	0.00	0.00	0.41	20.16	19.27	0.00	20.16	19.27
Vote: 109 Law Development Centre	5.14	6.80	0.00	11.94	3.39	0.00	0.00	3.39	15.34	15.34	0.00	15.34	15.34
1254 Legal Training	5.14	6.80	0.00	11.94	3.39	0.00	0.00	3.39	15.34	15.34	0.00	15.34	15.34
Vote: 119 Uganda Registration Services Bureau	8.98	15.68	1.43	26.08	0.41	0.00	0.00	0.41	26.49	25.06	0.00	26.49	25.06
1220 Lawful Registration Services	2.42	2.15	0.00	4.57	0.00	0.00	0.00	0.00	4.57	4.57	0.00	4.57	4.57
1225 General administration, planning, policy and support services	6.55	13.53	1.43	21.51	0.41	0.00	0.00	0.41	21.92	20.49	0.00	21.92	20.49
Vote: 120 National Citizenship and Immigration Control	4.42	78.61	0.00	83.03	8.81	0.00	0.00	8.81	91.84	91.84	0.00	91.84	91.84
1211 Citizenship and Immigration Services	0.00	69.94	0.00	69.94	8.81	0.00	0.00	8.81	78.76	78.76	0.00	78.76	78.76
1225 General administration, planning, policy and support services	4.42	8.67	0.00	13.09	0.00	0.00	0.00	0.00	13.09	13.09	0.00	13.09	13.09

Billion Uganda Shillings	Recurrent			Total Rec't	Development				Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears		GoU Dev't	Donor Dev't	GoU Arrears	Total Dev't					
Vote: 133 Office of the Director of Public Prosecutions	8.89	19.08	0.00	27.97	6.46	0.00	0.00	6.46	34.42	34.42	0.00	34.42	34.42
1260 Inspection and Quality Assurance Services	0.43	0.85	0.00	1.29	0.00	0.00	0.00	0.00	1.29	1.29	0.00	1.29	1.29
1261 Criminal Prosecution Services	2.36	6.65	0.00	9.00	0.00	0.00	0.00	0.00	9.00	9.00	0.00	9.00	9.00
1262 General Administration and Support Services	6.10	11.58	0.00	17.68	6.46	0.00	0.00	6.46	24.13	24.13	0.00	24.13	24.13
Vote: 144 Uganda Police Force	286.54	208.33	16.82	511.69	187.00	118.87	0.00	305.87	817.57	800.75	0.00	817.57	800.75
1225 General administration, planning, policy and support services	31.47	62.44	16.82	110.73	151.87	118.87	0.00	270.74	381.47	364.65	0.00	381.47	364.65
1232 Territorial and Specialised Policing	128.27	29.90	0.00	158.17	0.00	0.00	0.00	0.00	158.17	158.17	0.00	158.17	158.17
1233 Command and Control	7.61	16.04	0.00	23.65	0.00	0.00	0.00	0.00	23.65	23.65	0.00	23.65	23.65
1234 Welfare and Infrastructure	13.74	61.21	0.00	74.95	35.13	0.00	0.00	35.13	110.08	110.08	0.00	110.08	110.08
1235 Crime Prevention and Investigation Management	105.45	38.74	0.00	144.19	0.00	0.00	0.00	0.00	144.19	144.19	0.00	144.19	144.19
Vote: 145 Uganda Prisons	63.74	131.73	9.37	204.84	36.69	0.00	0.00	36.69	241.53	232.16	0.00	241.53	232.16
1226 Management and Administration	13.91	21.03	9.37	44.31	3.33	0.00	0.00	3.33	47.64	38.27	0.00	47.64	38.27
1227 Prisoners Management	41.58	3.15	0.00	44.73	0.00	0.00	0.00	0.00	44.73	44.73	0.00	44.73	44.73
1228 Rehabilitation and re-integration of Offenders	0.64	2.02	0.00	2.67	0.00	0.00	0.00	0.00	2.67	2.67	0.00	2.67	2.67
1229 Safety and Security	3.03	1.78	0.00	4.82	0.00	0.00	0.00	0.00	4.82	4.82	0.00	4.82	4.82
1230 Human Rights and Welfare	4.57	103.74	0.00	108.31	0.00	0.00	0.00	0.00	108.31	108.31	0.00	108.31	108.31
1231 Prisons Production	0.00	0.00	0.00	0.00	33.36	0.00	0.00	33.36	33.36	33.36	0.00	33.36	33.36
Vote: 148 Judicial Service Commission	1.98	7.50	0.00	9.48	0.49	0.00	0.00	0.49	9.97	9.97	0.00	9.97	9.97
1210 Recruitment and Discipline of Judicial Officers	0.29	0.91	0.00	1.21	0.00	0.00	0.00	0.00	1.21	1.21	0.00	1.21	1.21
1218 Public legal awareness and Judicial education	0.47	0.71	0.00	1.17	0.00	0.00	0.00	0.00	1.17	1.17	0.00	1.17	1.17
1219 Complaints management and advisory services	0.60	0.45	0.00	1.05	0.00	0.00	0.00	0.00	1.05	1.05	0.00	1.05	1.05
1225 General administration, planning, policy and support services	0.62	5.42	0.00	6.04	0.49	0.00	0.00	0.49	6.53	6.53	0.00	6.53	6.53
Vote: 305 Directorate of Government Analytical Laboratory	1.33	7.62	0.00	8.96	10.34	0.00	0.00	10.34	19.30	19.30	0.00	19.30	19.30
1213 Forensic and General Scientific Services.	1.33	7.62	0.00	8.96	10.34	0.00	0.00	10.34	19.30	19.30	0.00	19.30	19.30
Vote: 309 National Identification and Registration Authority (NIRA)	13.06	39.42	0.00	52.48	10.35	0.00	0.00	10.35	62.83	62.83	0.00	62.83	62.83
1222 Identification and Registration Services	9.32	20.69	0.00	30.01	0.00	0.00	0.00	0.00	30.01	30.01	0.00	30.01	30.01
1249 Policy, Planning and Support Services	3.74	18.73	0.00	22.47	10.35	0.00	0.00	10.35	32.82	32.82	0.00	32.82	32.82
Public Sector Management	368.37	555.28	56.38	980.03	249.98	877.38	0.00	1,127.36	2,107.39	2,051.01	201.11	2,308.50	2,252.12
Vote: 003 Office of the Prime Minister	2.88	76.54	0.28	79.70	53.06	460.86	0.00	513.92	593.62	593.33	0.00	593.62	593.33
1301 Strategic Coordination, Monitoring and Evaluation	0.91	15.86	0.00	16.77	0.76	0.00	0.00	0.76	17.53	17.53	0.00	17.53	17.53
1302 Disaster Preparedness and Refugees Management	0.56	4.83	0.00	5.39	6.49	110.66	0.00	117.15	122.54	122.54	0.00	122.54	122.54
1303 Affirmative Action Programs	0.40	49.45	0.00	49.84	42.98	350.20	0.00	393.18	443.02	443.02	0.00	443.02	443.02
1349 Administration and Support Services	1.01	6.40	0.28	7.69	2.83	0.00	0.00	2.83	10.53	10.24	0.00	10.53	10.24

Billion Uganda Shillings	Recurrent			Total Rec't	GoU Dev't	Development			Total Dev't	Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears			Donor Dev't	GoU Arrears							
Vote: 005 Ministry of Public Service	5.23	20.79	0.16	26.18	4.91	0.00	0.00	4.91	31.10	30.94	0.00	31.10	30.94	
1310 Inspection and Quality Assurance	0.69	0.76	0.00	1.46	0.00	0.00	0.00	0.00	1.46	1.46	0.00	1.46	1.46	
1311 Management Services	0.57	1.76	0.00	2.32	0.00	0.00	0.00	0.00	2.32	2.32	0.00	2.32	2.32	
1312 Human Resource Management	1.08	6.18	0.00	7.26	0.00	0.00	0.00	0.00	7.26	7.26	0.00	7.26	7.26	
1349 Policy, Planning and Support Services	2.89	12.09	0.16	15.14	4.91	0.00	0.00	4.91	20.06	19.89	0.00	20.06	19.89	
Vote: 011 Ministry of Local Government	8.57	13.46	0.51	22.53	30.52	137.49	0.00	168.02	190.55	190.04	0.00	190.55	190.04	
1317 Local Government Administration and Development	0.00	1.74	0.00	1.74	2.25	137.49	0.00	139.74	141.48	141.48	0.00	141.48	141.48	
1324 Local Government Inspection and Assessment	0.00	1.28	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	8.57	10.44	0.51	19.52	28.27	0.00	0.00	28.27	47.79	47.28	0.00	47.79	47.28	
Vote: 021 East African Community	1.14	27.55	20.22	48.91	0.53	0.00	0.00	0.53	49.44	29.21	0.00	49.44	29.21	
1318 Regional Integration	0.00	0.75	0.00	0.75	0.00	0.00	0.00	0.00	0.75	0.75	0.00	0.75	0.75	
1349 Administration, Policy and Planning	1.14	26.79	20.22	48.15	0.53	0.00	0.00	0.53	48.68	28.46	0.00	48.68	28.46	
Vote: 108 National Planning Authority	8.26	16.75	0.00	25.01	1.04	0.00	0.00	1.04	26.05	26.05	0.00	26.05	26.05	
1325 Development Planning	2.36	5.17	0.00	7.53	0.00	0.00	0.00	0.00	7.53	7.53	0.00	7.53	7.53	
1326 Development Performance	2.05	5.19	0.00	7.25	0.00	0.00	0.00	0.00	7.25	7.25	0.00	7.25	7.25	
1327 General Management, Administration and Corporate Planning	3.85	6.39	0.00	10.24	1.04	0.00	0.00	1.04	11.28	11.28	0.00	11.28	11.28	
Vote: 122 Kampala Capital City Authority	62.39	35.56	0.14	98.08	2.06	0.38	0.00	2.44	100.52	100.39	0.00	100.52	100.39	
1349 Economic Policy Monitoring,Evaluation & Inspection	62.39	35.56	0.14	98.08	2.06	0.38	0.00	2.44	100.52	100.39	0.00	100.52	100.39	
Vote: 146 Public Service Commission	2.66	5.91	0.00	8.57	0.48	0.00	0.00	0.48	9.06	9.06	0.00	9.06	9.06	
1352 Public Service Selection and Recruitment	2.66	5.91	0.00	8.57	0.48	0.00	0.00	0.48	9.06	9.06	0.00	9.06	9.06	
Vote: 147 Local Government Finance Commission	1.12	3.55	0.00	4.67	0.57	0.00	0.00	0.57	5.24	5.24	0.00	5.24	5.24	
1353 Coordination of Local Government Financing	1.12	3.55	0.00	4.67	0.57	0.00	0.00	0.57	5.24	5.24	0.00	5.24	5.24	
Vote: 500 501-850 Local Governments	276.14	355.17	35.07	666.38	156.80	278.64	0.00	435.44	1,101.82	1,066.75	201.11	1,302.93	1,267.86	
1381 District and Urban Administration	276.14	355.17	35.07	666.38	156.80	278.64	0.00	435.44	1,101.82	1,066.75	201.11	1,302.93	1,267.86	
Accountability	249.06	1,340.32	148.18	1,737.56	144.30	197.02	7.01	348.33	2,085.89	1,930.70	0.00	2,085.89	1,930.70	
Vote: 008 Ministry of Finance, Planning & Economic Dev.	6.59	463.33	7.19	477.11	56.38	91.40	7.01	154.79	631.90	617.70	0.00	631.90	617.70	
1401 Macroeconomic Policy and Management	0.56	19.22	0.00	19.78	1.78	0.42	0.00	2.19	21.97	21.97	0.00	21.97	21.97	
1402 Budget Preparation, Execution and Monitoring	1.12	60.05	0.00	61.17	5.96	0.86	0.00	6.82	67.99	67.99	0.00	67.99	67.99	
1403 Public Financial Management	1.73	74.80	0.00	76.53	18.04	2.62	0.00	20.66	97.19	97.19	0.00	97.19	97.19	
1409 Deficit Financing and Cash Management	0.66	5.86	0.00	6.52	2.36	1.50	0.00	3.86	10.37	10.37	0.00	10.37	10.37	
1410 Development Policy and Investment Promotion	0.18	43.67	0.00	43.86	0.74	44.39	0.00	45.13	88.99	88.99	0.00	88.99	88.99	
1411 Financial Sector Development	0.19	232.38	3.00	235.57	2.84	30.75	0.00	33.58	269.15	266.15	0.00	269.15	266.15	
1419 Internal Oversight and Advisory Services	0.36	5.00	0.00	5.36	0.00	0.00	0.00	0.00	5.36	5.36	0.00	5.36	5.36	

Billion Uganda Shillings	Recurrent			Total Rec't	GoU Dev't	Development			Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears			Donor Dev't	GoU Arrears	Total Dev't					
1449 Policy, Planning and Support Services	1.80	22.34	4.19	28.33	24.67	10.87	7.01	42.56	70.88	59.68	0.00	70.88	59.68
Vote: 103 Inspectorate of Government (IG)	21.17	19.04	0.00	40.21	13.59	0.00	0.00	13.59	53.81	53.81	0.00	53.81	53.81
1412 General Administration and Support Services	5.51	8.93	0.00	14.44	13.59	0.00	0.00	13.59	28.03	28.03	0.00	28.03	28.03
1413 Anti-Corruption	14.34	9.28	0.00	23.62	0.00	0.00	0.00	0.00	23.62	23.62	0.00	23.62	23.62
1414 Ombudsman	1.32	0.83	0.00	2.16	0.00	0.00	0.00	0.00	2.16	2.16	0.00	2.16	2.16
Vote: 112 Ethics and Integrity	2.58	4.02	0.00	6.60	0.21	0.00	0.00	0.21	6.81	6.81	0.00	6.81	6.81
1452 Ethics and Integrity	2.58	4.02	0.00	6.60	0.21	0.00	0.00	0.21	6.81	6.81	0.00	6.81	6.81
Vote: 122 Kampala Capital City Authority	0.19	1.07	0.00	1.25	0.07	4.16	0.00	4.24	5.49	5.49	0.00	5.49	5.49
1409 Revenue collection and mobilisation	0.19	1.07	0.00	1.25	0.07	4.16	0.00	4.24	5.49	5.49	0.00	5.49	5.49
Vote: 129 Financial Intelligence Authority (FIA)	3.48	9.35	0.00	12.82	0.47	0.00	0.00	0.47	13.29	13.29	0.00	13.29	13.29
1412 General Administration and Support Services	3.48	5.04	0.00	8.52	0.47	0.00	0.00	0.47	8.98	8.98	0.00	8.98	8.98
1421 Prevention of ML/TF and Financial Intelligence Information Management	0.00	4.31	0.00	4.31	0.00	0.00	0.00	0.00	4.31	4.31	0.00	4.31	4.31
Vote: 130 Treasury Operations	0.00	546.28	140.82	687.10	0.00	0.00	0.00	0.00	687.10	546.28	0.00	687.10	546.28
1451 Treasury Operations	0.00	546.28	140.82	687.10	0.00	0.00	0.00	0.00	687.10	546.28	0.00	687.10	546.28
Vote: 131 Auditor General	27.77	27.99	0.17	55.93	3.98	0.00	0.00	3.98	59.91	59.74	0.00	59.91	59.74
1415 Financial Audits	16.50	5.85	0.00	22.35	0.00	0.00	0.00	0.00	22.35	22.35	0.00	22.35	22.35
1416 Value for Money and Specialised Audits	5.70	2.52	0.00	8.22	0.00	0.00	0.00	0.00	8.22	8.22	0.00	8.22	8.22
1417 Support to Audit services	5.57	19.63	0.17	25.37	3.98	0.00	0.00	3.98	29.34	29.17	0.00	29.34	29.17
Vote: 141 URA	163.26	231.35	0.00	394.62	36.64	0.00	0.00	36.64	431.26	431.26	0.00	431.26	431.26
1418 Administration and Support Services	38.31	133.81	0.00	172.13	36.64	0.00	0.00	36.64	208.77	208.77	0.00	208.77	208.77
1454 Revenue Collection & Administration	124.95	97.54	0.00	222.49	0.00	0.00	0.00	0.00	222.49	222.49	0.00	222.49	222.49
Vote: 143 Uganda Bureau of Statistics	12.85	20.85	0.00	33.70	20.41	0.00	0.00	20.41	54.11	54.11	0.00	54.11	54.11
1455 Statistical production and Services	12.85	20.85	0.00	33.70	20.41	0.00	0.00	20.41	54.11	54.11	0.00	54.11	54.11
Vote: 153 PPDA	6.97	6.88	0.00	13.85	10.99	0.00	0.00	10.99	24.84	24.84	0.00	24.84	24.84
1412 General Administration and Support Services	2.50	4.33	0.00	6.82	0.00	0.00	0.00	0.00	6.82	6.82	0.00	6.82	6.82
1456 Regulation of the Procurement and Disposal System	4.47	2.55	0.00	7.02	10.99	0.00	0.00	10.99	18.02	18.02	0.00	18.02	18.02
Vote: 310 Uganda Investment Authority (UIA)	4.20	10.15	0.00	14.36	1.56	101.46	0.00	103.01	117.37	117.37	0.00	117.37	117.37
1412 General Administration and Support Services	4.20	3.92	0.00	8.12	1.56	101.46	0.00	103.01	111.13	111.13	0.00	111.13	111.13
1420 Investment Promotion and Facilitation	0.00	6.24	0.00	6.24	0.00	0.00	0.00	0.00	6.24	6.24	0.00	6.24	6.24
Legislature	86.93	407.34	0.00	494.27	67.00	0.00	0.00	67.00	561.27	561.27	0.00	561.27	561.27
Vote: 104 Parliamentary Commission	86.93	407.34	0.00	494.27	67.00	0.00	0.00	67.00	561.27	561.27	0.00	561.27	561.27
1551 Parliament	86.93	407.34	0.00	494.27	67.00	0.00	0.00	67.00	561.27	561.27	0.00	561.27	561.27
Public Administration	95.72	767.14	55.67	918.53	45.64	0.00	0.00	45.64	964.16	908.49	0.00	964.16	908.49

Billion Uganda Shillings	Recurrent			Total Rec't	GoU Dev't	Development			Total Dev't	Total Budget	Excl Arrears	AIA	Grand Total inc. AIA	Excl. Arrears
	Wage	Non-Wage	Arrears			Donor Dev't	GoU Arrears							
Vote: 001 Office of the President	13.56	70.87	5.00	89.43	8.16	0.00	0.00	8.16	97.58	92.58	0.00	97.58	92.58	
1601 Oversight, Monitoring and Evaluation & Inspectionof policies and programs	0.18	6.63	0.00	6.81	0.00	0.00	0.00	0.00	6.81	6.81	0.00	6.81	6.81	
1602 Cabinet Support and Policy Development	0.33	3.10	0.00	3.44	0.00	0.00	0.00	0.00	3.44	3.44	0.00	3.44	3.44	
1603 Government Mobilisation, Monitoring and Awards	0.06	31.30	0.00	31.36	0.00	0.00	0.00	0.00	31.36	31.36	0.00	31.36	31.36	
1604 Security Administration	0.00	4.94	0.00	4.94	0.00	0.00	0.00	0.00	4.94	4.94	0.00	4.94	4.94	
1649 General administration, Policy and planning	12.98	24.89	5.00	42.87	8.16	0.00	0.00	8.16	51.03	46.03	0.00	51.03	46.03	
Vote: 002 State House	17.10	377.70	0.00	394.80	12.34	0.00	0.00	12.34	407.14	407.14	0.00	407.14	407.14	
1611 Logistical and Administrative Support to the Presidency	17.10	377.70	0.00	394.80	12.34	0.00	0.00	12.34	407.14	407.14	0.00	407.14	407.14	
Vote: 006 Ministry of Foreign Affairs	5.54	27.27	50.67	83.48	0.71	0.00	0.00	0.71	84.19	33.52	0.00	84.19	33.52	
1605 Regional and International Economic Affairs	0.00	1.58	0.00	1.58	0.00	0.00	0.00	0.00	1.58	1.58	0.00	1.58	1.58	
1606 Regional and International Political Affairs	0.00	1.33	0.00	1.33	0.00	0.00	0.00	0.00	1.33	1.33	0.00	1.33	1.33	
1622 Protocol and Public Diplomacy	0.00	0.81	0.00	0.81	0.00	0.00	0.00	0.00	0.81	0.81	0.00	0.81	0.81	
1649 Policy, Planning and Support Services	5.54	23.55	50.67	79.75	0.71	0.00	0.00	0.71	80.47	29.80	0.00	80.47	29.80	
Vote: 102 Electoral Commission	34.21	148.10	0.00	182.30	6.20	0.00	0.00	6.20	188.50	188.50	0.00	188.50	188.50	
1651 Management of Elections	34.21	137.65	0.00	171.85	6.20	0.00	0.00	6.20	178.05	178.05	0.00	178.05	178.05	
1654 Harmonization of Political Party Activities	0.00	10.45	0.00	10.45	0.00	0.00	0.00	0.00	10.45	10.45	0.00	10.45	10.45	
Vote: 201 Mission in New York	1.95	15.14	0.00	17.09	0.00	0.00	0.00	0.00	17.09	17.09	0.00	17.09	17.09	
1652 Overseas Mission Services	1.95	15.14	0.00	17.09	0.00	0.00	0.00	0.00	17.09	17.09	0.00	17.09	17.09	
Vote: 202 Mission in England	1.40	4.98	0.00	6.37	0.28	0.00	0.00	0.28	6.65	6.65	0.00	6.65	6.65	
1652 Overseas Mission Services	1.40	4.98	0.00	6.37	0.28	0.00	0.00	0.28	6.65	6.65	0.00	6.65	6.65	
Vote: 203 Mission in Canada	1.10	3.86	0.00	4.96	0.00	0.00	0.00	0.00	4.96	4.96	0.00	4.96	4.96	
1652 Overseas Mission Services	1.10	3.86	0.00	4.96	0.00	0.00	0.00	0.00	4.96	4.96	0.00	4.96	4.96	
Vote: 204 Mission in India	0.31	4.25	0.00	4.55	0.00	0.00	0.00	0.00	4.55	4.55	0.00	4.55	4.55	
1652 Overseas Mission Services	0.31	4.25	0.00	4.55	0.00	0.00	0.00	0.00	4.55	4.55	0.00	4.55	4.55	
Vote: 205 Mission in Egypt	0.54	2.75	0.00	3.29	0.06	0.00	0.00	0.06	3.35	3.35	0.00	3.35	3.35	
1652 Overseas Mission Services	0.54	2.75	0.00	3.29	0.06	0.00	0.00	0.06	3.35	3.35	0.00	3.35	3.35	
Vote: 206 Mission in Kenya	0.34	3.35	0.00	3.69	0.00	0.00	0.00	0.00	3.69	3.69	0.00	3.69	3.69	
1652 Overseas Mission Services	0.34	3.35	0.00	3.69	0.00	0.00	0.00	0.00	3.69	3.69	0.00	3.69	3.69	
Vote: 207 Mission in Tanzania	0.47	3.63	0.00	4.10	0.53	0.00	0.00	0.53	4.62	4.62	0.00	4.62	4.62	
1652 Overseas Mission Services	0.47	3.63	0.00	4.10	0.53	0.00	0.00	0.53	4.62	4.62	0.00	4.62	4.62	
Vote: 208 Mission in Nigeria	0.22	2.22	0.00	2.45	0.00	0.00	0.00	0.00	2.45	2.45	0.00	2.45	2.45	
1652 Overseas Mission Services	0.22	2.22	0.00	2.45	0.00	0.00	0.00	0.00	2.45	2.45	0.00	2.45	2.45	
Vote: 209 Mission in South Africa	0.44	2.79	0.00	3.23	0.08	0.00	0.00	0.08	3.31	3.31	0.00	3.31	3.31	

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	Wage	Non-Wage	Arrears			Donor Dev't	GoU Arrears							
1652 Overseas Mission Services	0.44	2.79	0.00	3.23	0.08	0.00	0.00	0.08	3.31	3.31	0.00	3.31	3.31	
Vote: 210 Mission in Washington	1.36	6.37	0.00	7.73	0.43	0.00	0.00	0.43	8.16	8.16	0.00	8.16	8.16	
1652 Overseas Mission Services	1.36	6.37	0.00	7.73	0.43	0.00	0.00	0.43	8.16	8.16	0.00	8.16	8.16	
Vote: 211 Mission in Ethiopia	0.31	2.93	0.00	3.24	0.11	0.00	0.00	0.11	3.35	3.35	0.00	3.35	3.35	
1652 Overseas Mission Services	0.31	2.93	0.00	3.24	0.11	0.00	0.00	0.11	3.35	3.35	0.00	3.35	3.35	
Vote: 212 Mission in China	0.39	4.59	0.00	4.98	0.05	0.00	0.00	0.05	5.03	5.03	0.00	5.03	5.03	
1652 Overseas Mission Services	0.39	4.59	0.00	4.98	0.05	0.00	0.00	0.05	5.03	5.03	0.00	5.03	5.03	
Vote: 213 Mission in Rwanda	0.53	2.78	0.00	3.30	0.02	0.00	0.00	0.02	3.32	3.32	0.00	3.32	3.32	
1652 Overseas Mission Services	0.53	2.78	0.00	3.30	0.02	0.00	0.00	0.02	3.32	3.32	0.00	3.32	3.32	
Vote: 214 Mission in Geneva	1.45	5.79	0.00	7.24	0.18	0.00	0.00	0.18	7.42	7.42	0.00	7.42	7.42	
1652 Overseas Mission Services	1.45	5.79	0.00	7.24	0.18	0.00	0.00	0.18	7.42	7.42	0.00	7.42	7.42	
Vote: 215 Mission in Japan	1.07	3.82	0.00	4.89	0.07	0.00	0.00	0.07	4.97	4.97	0.00	4.97	4.97	
1652 Overseas Mission Services	1.07	3.82	0.00	4.89	0.07	0.00	0.00	0.07	4.97	4.97	0.00	4.97	4.97	
Vote: 217 Mission in Saudi Arabia	0.70	2.93	0.00	3.63	0.15	0.00	0.00	0.15	3.78	3.78	0.00	3.78	3.78	
1652 Overseas Mission Services	0.70	2.93	0.00	3.63	0.15	0.00	0.00	0.15	3.78	3.78	0.00	3.78	3.78	
Vote: 218 Mission in Denmark	0.76	4.14	0.00	4.91	0.72	0.00	0.00	0.72	5.62	5.62	0.00	5.62	5.62	
1652 Overseas Mission Services	0.76	4.14	0.00	4.91	0.72	0.00	0.00	0.72	5.62	5.62	0.00	5.62	5.62	
Vote: 219 Mission in Belgium	1.10	4.42	0.00	5.51	4.90	0.00	0.00	4.90	10.41	10.41	0.00	10.41	10.41	
1652 Overseas Mission Services	1.10	4.42	0.00	5.51	4.90	0.00	0.00	4.90	10.41	10.41	0.00	10.41	10.41	
Vote: 220 Mission in Italy	0.85	4.18	0.00	5.03	0.00	0.00	0.00	0.00	5.03	5.03	0.00	5.03	5.03	
1652 Overseas Mission Services	0.85	4.18	0.00	5.03	0.00	0.00	0.00	0.00	5.03	5.03	0.00	5.03	5.03	
Vote: 221 Mission in DR Congo	0.54	3.43	0.00	3.97	0.00	0.00	0.00	0.00	3.97	3.97	0.00	3.97	3.97	
1652 Overseas Mission Services	0.54	3.43	0.00	3.97	0.00	0.00	0.00	0.00	3.97	3.97	0.00	3.97	3.97	
Vote: 223 Mission in Sudan	0.53	3.35	0.00	3.88	0.41	0.00	0.00	0.41	4.29	4.29	0.00	4.29	4.29	
1652 Overseas Mission Services	0.53	3.35	0.00	3.88	0.41	0.00	0.00	0.41	4.29	4.29	0.00	4.29	4.29	
Vote: 224 Mission in France	0.95	4.90	0.00	5.85	4.02	0.00	0.00	4.02	9.87	9.87	0.00	9.87	9.87	
1652 Overseas Mission Services	0.95	4.90	0.00	5.85	4.02	0.00	0.00	4.02	9.87	9.87	0.00	9.87	9.87	
Vote: 225 Mission in Germany	1.13	4.64	0.00	5.77	0.00	0.00	0.00	0.00	5.77	5.77	0.00	5.77	5.77	
1652 Overseas Mission Services	1.13	4.64	0.00	5.77	0.00	0.00	0.00	0.00	5.77	5.77	0.00	5.77	5.77	
Vote: 226 Mission in Iran	0.71	3.13	0.00	3.84	0.10	0.00	0.00	0.10	3.94	3.94	0.00	3.94	3.94	
1652 Overseas Mission Services	0.71	3.13	0.00	3.84	0.10	0.00	0.00	0.10	3.94	3.94	0.00	3.94	3.94	
Vote: 227 Mission in Russia	0.61	3.50	0.00	4.11	0.16	0.00	0.00	0.16	4.27	4.27	0.00	4.27	4.27	
1652 Overseas Mission Services	0.61	3.50	0.00	4.11	0.16	0.00	0.00	0.16	4.27	4.27	0.00	4.27	4.27	

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Vote: 228 Mission in Canberra	0.93	3.69	0.00	4.62	0.00	0.00	0.00	0.00	4.62	4.62	0.00	4.62	4.62
1652 Overseas Mission Services	0.93	3.69	0.00	4.62	0.00	0.00	0.00	0.00	4.62	4.62	0.00	4.62	4.62
Vote: 229 Mission in Juba	0.42	4.06	0.00	4.48	2.55	0.00	0.00	2.55	7.03	7.03	0.00	7.03	7.03
1652 Overseas Mission Services	0.42	4.06	0.00	4.48	2.55	0.00	0.00	2.55	7.03	7.03	0.00	7.03	7.03
Vote: 230 Mission in Abu Dhabi	0.76	4.25	0.00	5.02	0.06	0.00	0.00	0.06	5.08	5.08	0.00	5.08	5.08
1652 Overseas Mission Services	0.76	4.25	0.00	5.02	0.06	0.00	0.00	0.06	5.08	5.08	0.00	5.08	5.08
Vote: 231 Mission in Bujumbura	0.28	2.51	0.00	2.79	1.50	0.00	0.00	1.50	4.29	4.29	0.00	4.29	4.29
1652 Overseas Mission Services	0.28	2.51	0.00	2.79	1.50	0.00	0.00	1.50	4.29	4.29	0.00	4.29	4.29
Vote: 232 Consulate in Guangzhou	0.42	4.13	0.00	4.54	0.20	0.00	0.00	0.20	4.74	4.74	0.00	4.74	4.74
1652 Overseas Mission Services	0.42	4.13	0.00	4.54	0.20	0.00	0.00	0.20	4.74	4.74	0.00	4.74	4.74
Vote: 233 Mission in Ankara	0.68	3.63	0.00	4.30	0.09	0.00	0.00	0.09	4.39	4.39	0.00	4.39	4.39
1652 Overseas Mission Services	0.68	3.63	0.00	4.30	0.09	0.00	0.00	0.09	4.39	4.39	0.00	4.39	4.39
Vote: 234 Mission in Somalia	0.13	2.74	0.00	2.88	0.91	0.00	0.00	0.91	3.78	3.78	0.00	3.78	3.78
1652 Overseas Mission Services	0.13	2.74	0.00	2.88	0.91	0.00	0.00	0.91	3.78	3.78	0.00	3.78	3.78
Vote: 235 Mission in Malaysia	0.51	2.96	0.00	3.47	0.18	0.00	0.00	0.18	3.65	3.65	0.00	3.65	3.65
1652 Overseas Mission Services	0.51	2.96	0.00	3.47	0.18	0.00	0.00	0.18	3.65	3.65	0.00	3.65	3.65
Vote: 236 Consulate in Mombasa	0.24	1.76	0.00	2.00	0.10	0.00	0.00	0.10	2.10	2.10	0.00	2.10	2.10
1652 Overseas Mission Services	0.24	1.76	0.00	2.00	0.10	0.00	0.00	0.10	2.10	2.10	0.00	2.10	2.10
Vote: 237 Uganda Embassy in Algeria, Algiers	0.65	2.97	0.00	3.62	0.28	0.00	0.00	0.28	3.89	3.89	0.00	3.89	3.89
1652 Overseas Mission Services	0.65	2.97	0.00	3.62	0.28	0.00	0.00	0.28	3.89	3.89	0.00	3.89	3.89
Vote: 238 Uganda Embassy in Doha, Qatar	0.54	2.64	0.00	3.18	0.11	0.00	0.00	0.11	3.29	3.29	0.00	3.29	3.29
1652 Overseas Mission Services	0.54	2.64	0.00	3.18	0.11	0.00	0.00	0.11	3.29	3.29	0.00	3.29	3.29
Interest Payments	0.00	10,004.08	0.00	10,004.08	0.00	0.00	0.00	0.00	10,004.08	10,004.08	0.00	10,004.08	10,004.08
Vote: 130 Treasury Operations	0.00	10,004.08	0.00	10,004.08	0.00	0.00	0.00	0.00	10,004.08	10,004.08	0.00	10,004.08	10,004.08
1751 Debt Payments	0.00	10,004.08	0.00	10,004.08	0.00	0.00	0.00	0.00	10,004.08	10,004.08	0.00	10,004.08	10,004.08
Science, Technology and Innovation	5.78	31.45	0.79	38.02	38.44	83.28	0.00	121.73	159.74	158.95	0.00	159.74	158.95
Vote: 023 Ministry of Science,Technology and Innovation	2.06	29.21	0.00	31.27	30.46	83.28	0.00	113.74	145.01	145.01	0.00	145.01	145.01
1801 Regulation	0.51	4.17	0.00	4.68	0.00	0.00	0.00	0.00	4.68	4.68	0.00	4.68	4.68
1802 Research and Innovation	0.53	5.51	0.00	6.04	24.00	83.28	0.00	107.28	113.32	113.32	0.00	113.32	113.32
1803 Science Entrepreneuership	0.41	4.63	0.00	5.04	0.00	0.00	0.00	0.00	5.04	5.04	0.00	5.04	5.04
1849 General Administration and Planning	0.61	14.91	0.00	15.51	6.46	0.00	0.00	6.46	21.97	21.97	0.00	21.97	21.97
Vote: 110 Uganda Industrial Research Institute	3.72	2.24	0.79	6.75	7.98	0.00	0.00	7.98	14.73	13.94	0.00	14.73	13.94
1804 Industrial Research	3.72	2.24	0.79	6.75	7.98	0.00	0.00	7.98	14.73	13.94	0.00	14.73	13.94

<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					
Tourism	3.94	144.95	0.00	148.89	8.14	0.00	0.00	8.14	157.03	157.03	0.00	157.03	157.03
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	2.09	121.78	0.00	123.87	7.58	0.00	0.00	7.58	131.45	131.45	0.00	131.45	131.45
1901 Tourism, Wildlife Conservation and Museums	1.46	117.35	0.00	118.80	6.62	0.00	0.00	6.62	125.42	125.42	0.00	125.42	125.42
1949 General Administration, Policy and Planning	0.63	4.44	0.00	5.07	0.96	0.00	0.00	0.96	6.02	6.02	0.00	6.02	6.02
Vote: 117 Uganda Tourism Board	1.86	23.17	0.00	25.02	0.55	0.00	0.00	0.55	25.58	25.58	0.00	25.58	25.58
1902 Tourism Development	1.86	23.17	0.00	25.02	0.55	0.00	0.00	0.55	25.58	25.58	0.00	25.58	25.58
Grand Total	4,622.42	17,434.04	360.07	22,416.53	7,467.22	9,423.68	39.93	16,930.83	39,347.36	38,947.36	201.11	39,548.47	39,148.47

Table 5: Central Government PRDP2 Financial and Physical Performance FY2018/19 and FY2019/20 Budget

Vote	Institution	Project Code	Name	FY 2018/19 Budget (Ush Bn)	Releases by Q4 FY 2018/19 (Ush Bn)		Planned outputs and Location for FY2019/20
003	Office of the Prime Minister	0932	Post War Recovery and Resettlement	26.09			Procure and distribute 5,000 iron sheets, 15,000 hand hoes & 20 oxploughs in Northern Uganda; support to vulnerable households and religious institutions with start up funds; hold meetings to review local Government PRDP in Northern Uganda; Procure workplans for sectoral standards; conduct District planning meetings to prepare PRDP/DDEG annual and quarterly workplans; conduct Quarterly technical meetings; procure 18,600 cattle for the sub regions of West Nile, Lango, Teso and Acholi restocking; commence construction of Chiefs compe; construct 16 housing units for selected beneficiares; renovation of Gulu Regional Office; etc
003	Office of the Prime Minister	1251	Support to Teso Development	2.20			Construction of a low cost house in Kaberamaido in fulfillment of H.E the President's pledge; construction of a 2 classroom block at Kalera P/S, completion of construction of Teso Affairs Office; procure an Ambulance and a station wagon, and other activities on support to livelihood enhancement.
003	Office of the Prime Minister	1252	Support to Bunyoro Development	0.43			Support to 70 Micro projects to enhance household incomes for youth, women and PWDs; procure and distribute 10,000 hoes; procure 1,700 iron sheets
009	Internal Affairs	1126	Ammnesty Commission - PRDP	0.49			500 (75% men & 25% women) beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills; 500 beneficiaries provided with tools and inputs; 1 vehicle procured to facilitate field activities; 2 laptops procured
144	Uganda Police Force	1107	Police Enhancement - PRDP	4.00			Budaka District Police Headquarters completed and Staff house constructed; UGX 2.3bn covering 4.2% of the value of contractual obligation for PRDP administrative, specialized and operational vehicles honoured; UGX 1.3bn covering 2.29% of the value of contractual obligation due for PRDP specialized machinery and equipment honoured.
145	Uganda Prisons	1109	Prisons Enhancement - Northern Uganda	1.00			1 drying platform and 2 maize cribs constructed at Lugore; Farm inputs procured for Maize grain producing farms in Northern Uganda
Total Central				34.213		-	

Table 6: Summary Estimates of Statutory Charges on Consolidated Fund for FY 2019/20 (USHS'000)

Description	Ushs Thousands	2019-2020		Total
		Wage	Non Wage	
Health				
107 Uganda AIDS Commission		1,319,680	5,411,442	6,731,122
	Statutory Vote	1,319,680	5,411,442	6,731,122
Justice, Law and Order				
007 Ministry of Justice and Constitutional Affairs		0	23,245,980	23,245,980
	Justice Court Awards	0	23,245,980	23,245,980
101 Judiciary		34,057,411	93,040,219	127,097,630
	Statutory Vote	34,057,411	93,040,219	127,097,630
105 Law Reform Commission		4,073,397	6,196,692	10,270,088
	Statutory Vote	4,073,397	6,196,692	10,270,088
106 Uganda Human Rights Commission		6,594,849	13,158,091	19,752,939
	Statutory Vote	6,594,849	13,158,091	19,752,939
133 Office of the Director of Public Prosecutions		217,800	0	217,800
	Specified Officers - Director of Public Prosecutions	217,800	0	217,800
145 Uganda Prisons		327,416	0	327,416
	Specified Officers - Commissioner and Deputy Commissioner	327,416	0	327,416
Public Sector Management				
108 National Planning Authority		8,257,650	16,751,112	25,008,762
	Statutory Vote	8,257,650	16,751,112	25,008,762
Accountability				
103 Inspectorate of Government (IG)		21,169,761	19,044,022	40,213,783
	Statutory Vote	21,169,761	19,044,022	40,213,783
130 Treasury Operations		0	687,097,068	687,097,068
	Statutory Vote	0	687,097,068	687,097,068
131 Auditor General		27,769,544	28,163,737	55,933,281
	Statutory Vote	27,769,544	28,163,737	55,933,281
Legislature				
104 Parliamentary Commission		86,932,849	407,335,037	494,267,886
	Statutory Vote	86,932,849	407,335,037	494,267,886
Public Administration				
102 Electoral Commission		34,205,472	148,096,227	182,301,700
	Statutory Vote	34,205,472	148,096,227	182,301,700
Interest Payments				
130 Treasury Operations		0	10,004,080,198	10,004,080,198
	Statutory Vote	0	10,004,080,198	10,004,080,198
Total Statutory Expenditure		224,925,829	11,451,619,825	11,676,545,655

Table 7: Domestic Arrears Budget FY 2019/20 for Central Government Votes

<i>Billion Uganda Shillings</i>	<i>Allocations</i>
01-010 Ministry of Agriculture, Animal & Fisheries	0.593
321605 Domestic arrears (Budgeting)	0.061
321608 General Public Service Pension arrears (Budgeting)	0.530
321617 Salary Arrears (Budgeting)	0.002
03-017 Ministry of Energy and Mineral Development	0.415
321605 Domestic arrears (Budgeting)	0.263
321614 Electricity arrears (Budgeting)	0.151
04-016 Ministry of Works and Transport	0.285
321608 General Public Service Pension arrears (Budgeting)	0.186
321612 Water arrears(Budgeting)	0.003
321613 Telephone arrears (Budgeting)	0.003
321617 Salary Arrears (Budgeting)	0.094
04-113 Uganda National Roads Authority	20.000
321605 Domestic arrears (Budgeting)	20.000
06-015 Ministry of Trade, Industry and Cooperatives	10.000
321605 Domestic arrears (Budgeting)	10.000
07-013 Ministry of Education and Sports	0.012
321608 General Public Service Pension arrears (Budgeting)	0.012
07-139 Kyambogo University	0.141
321605 Domestic arrears (Budgeting)	0.141
08-014 Ministry of Health	0.162
321612 Water arrears(Budgeting)	0.036
321613 Telephone arrears (Budgeting)	0.036
321614 Electricity arrears (Budgeting)	0.090
08-161 Mulago Hospital Complex	2.479
321612 Water arrears(Budgeting)	0.850
321613 Telephone arrears (Budgeting)	0.850
321614 Electricity arrears (Budgeting)	0.780
08-164 Fort Portal Referral Hospital	0.151
321614 Electricity arrears (Budgeting)	0.151
08-165 Gulu Referral Hospital	0.284
321608 General Public Service Pension arrears (Budgeting)	0.271
321617 Salary Arrears (Budgeting)	0.013
08-166 Hoima Referral Hospital	0.110
321607 Utility arrears (Budgeting)	0.110
08-167 Jinja Referral Hospital	0.098
321612 Water arrears(Budgeting)	0.098
08-168 Kabale Referral Hospital	0.099
321612 Water arrears(Budgeting)	0.041
321613 Telephone arrears (Budgeting)	0.041
321614 Electricity arrears (Budgeting)	0.017

08-169 Masaka Referral Hospital	0.314
321612 Water arrears(Budgeting)	0.157
321613 Telephone arrears (Budgeting)	0.157
08-170 Mbale Referral Hospital	0.542
321608 General Public Service Pension arrears (Budgeting)	0.542
08-172 Lira Referral Hospital	0.203
321612 Water arrears(Budgeting)	0.059
321613 Telephone arrears (Budgeting)	0.059
321614 Electricity arrears (Budgeting)	0.085
08-173 Mbarara Referral Hospital	1.122
321608 General Public Service Pension arrears (Budgeting)	0.887
321614 Electricity arrears (Budgeting)	0.235
08-176 Naguru Referral Hospital	0.176
321612 Water arrears(Budgeting)	0.064
321613 Telephone arrears (Budgeting)	0.006
321614 Electricity arrears (Budgeting)	0.106
09-019 Ministry of Water and Environment	12.925
321605 Domestic arrears (Budgeting)	12.921
321608 General Public Service Pension arrears (Budgeting)	0.004
10-018 Ministry of Gender, Labour and Social Development	2.188
321605 Domestic arrears (Budgeting)	2.088
321614 Electricity arrears (Budgeting)	0.100
11-001 Office of the President	18.500
321605 Domestic arrears (Budgeting)	18.500
11-159 External Security Organisation	12.569
321605 Domestic arrears (Budgeting)	5.224
321608 General Public Service Pension arrears (Budgeting)	7.345
12-007 Ministry of Justice and Constitutional Affairs	20.009
321605 Domestic arrears (Budgeting)	20.000
321607 Utility arrears (Budgeting)	0.009
12-101 Judiciary	0.012
321605 Domestic arrears (Budgeting)	0.012
12-105 Law Reform Commission	0.075
321608 General Public Service Pension arrears (Budgeting)	0.075
12-106 Uganda Human Rights Commission	0.891
321605 Domestic arrears (Budgeting)	0.891
12-119 Uganda Registration Services Bureau	1.426
321605 Domestic arrears (Budgeting)	1.426
12-144 Uganda Police Force	16.818
321608 General Public Service Pension arrears (Budgeting)	0.267
321612 Water arrears(Budgeting)	3.189
321614 Electricity arrears (Budgeting)	13.362
12-145 Uganda Prisons	9.374
321608 General Public Service Pension arrears (Budgeting)	0.102
321612 Water arrears(Budgeting)	1.008

321614 Electricity arrears (Budgeting)	8.264
13-003 Office of the Prime Minister	0.284
321607 Utility arrears (Budgeting)	0.284
13-005 Ministry of Public Service	0.161
321614 Electricity arrears (Budgeting)	0.161
13-011 Ministry of Local Government	0.507
321605 Domestic arrears (Budgeting)	0.377
321608 General Public Service Pension arrears (Budgeting)	0.130
13-021 East African Community	20.225
321605 Domestic arrears (Budgeting)	9.055
321608 General Public Service Pension arrears (Budgeting)	11.170
13-122 Kampala Capital City Authority	0.135
321617 Salary Arrears (Budgeting)	0.135
13-500 501-850 Local Governments	35.070
321610 Local Government Pensions arrears (Budgeting)	30.718
321617 Salary Arrears (Budgeting)	4.352
14-008 Ministry of Finance, Planning & Economic Dev.	14.200
321605 Domestic arrears (Budgeting)	14.011
321607 Utility arrears (Budgeting)	0.189
14-130 Treasury Operations	140.819
321605 Domestic arrears (Budgeting)	140.819
14-131 Auditor General	0.170
321608 General Public Service Pension arrears (Budgeting)	0.170
16-001 Office of the President	5.000
321605 Domestic arrears (Budgeting)	5.000
16-006 Ministry of Foreign Affairs	50.669
321605 Domestic arrears (Budgeting)	50.000
321617 Salary Arrears (Budgeting)	0.669
18-110 Uganda Industrial Research Institute	0.788
321614 Electricity arrears (Budgeting)	0.788
Total	400.000

Table 8: Aggregate Budget Estimate by Vote FY2019/20

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Budget	2019/20 Draft Estimates
001 Office of the President	123,932,183	159,697,650	180,085,913
002 State House	245,545,768	274,051,777	407,138,258
003 Office of the Prime Minister	309,773,860	491,201,159	593,616,849
004 Ministry of Defence	1,398,466,892	2,005,157,964	3,503,544,574
005 Ministry of Public Service	25,420,662	31,241,328	31,096,807
006 Ministry of Foreign Affairs	31,710,895	39,255,542	84,191,201
007 Ministry of Justice and Constitutional Affairs	121,545,578	136,159,305	154,515,439
008 Ministry of Finance, Planning & Economic Dev.	432,751,275	532,281,419	631,903,228
009 Ministry of Internal Affairs	19,268,771	27,317,364	29,679,835
010 Ministry of Agriculture, Animal & Fisheries	331,328,363	358,729,178	530,197,748
011 Ministry of Local Government	281,806,588	229,792,430	190,549,314
012 Ministry of Lands, Housing & Urban Development	132,393,765	198,657,063	169,107,887
013 Ministry of Education and Sports	627,376,591	609,378,244	725,197,286
014 Ministry of Health	973,049,900	1,131,093,253	1,197,315,013
015 Ministry of Trade, Industry and Cooperatives	64,645,985	112,365,995	104,976,309
016 Ministry of Works and Transport	461,111,294	880,955,614	1,555,572,484
017 Ministry of Energy and Mineral Development	1,878,255,565	1,756,702,257	1,843,926,377
018 Ministry of Gender, Labour and Social Development	161,938,567	195,499,554	197,929,586
019 Ministry of Water and Environment	528,278,799	1,148,566,975	892,837,823
020 Ministry of ICT and National Guidance	46,311,166	41,795,794	40,228,641
021 East African Community	60,818,002	28,425,135	49,438,089
022 Ministry of Tourism, Wildlife and Antiquities	87,798,396	100,795,227	131,449,021
023 Ministry of Science, Technology and Innovation	57,952,422	170,294,713	145,008,098
101 Judiciary	134,964,745	128,095,332	151,167,130
102 Electoral Commission	78,700,080	88,542,319	188,501,700
103 Inspectorate of Government (IG)	45,413,369	52,806,996	53,806,996
104 Parliamentary Commission	483,754,508	497,801,367	561,265,367
105 Law Reform Commission	10,277,438	14,872,376	10,470,109
106 Uganda Human Rights Commission	18,308,370	20,224,837	20,164,737
107 Uganda AIDS Commission	7,240,510	6,867,450	6,858,931
108 National Planning Authority	21,651,449	26,052,930	26,052,930
109 Law Development Centre	12,131,389	18,467,389	15,336,656
110 Uganda Industrial Research Institute	14,152,156	14,015,593	14,732,656
111 Busitema University	33,337,760	38,566,942	37,153,008
112 Ethics and Integrity	6,002,773	5,152,099	6,814,878
113 Uganda National Roads Authority	3,620,937,443	3,130,413,876	4,339,068,913
114 Uganda Cancer Institute	52,252,567	93,072,141	90,891,701
115 Uganda Heart Institute	18,095,195	19,573,592	24,329,410
116 National Medical Stores	258,074,897	300,094,159	396,172,215
117 Uganda Tourism Board	11,481,136	17,514,885	25,577,691
118 Road Fund	417,423,905	542,517,023	36,642,651

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Budget	2019/20 Draft Estimates
119 Uganda Registration Services Bureau	24,129,995	24,006,146	26,489,572
120 National Citizenship and Immigration Control	43,873,747	47,766,710	91,843,481
121 Dairy Development Authority	6,965,971	6,735,412	10,069,303
122 Kampala Capital City Authority	318,324,921	446,801,001	503,247,378
123 Rural Electrification Agency (REA)	492,460,615	683,163,645	1,025,762,823
124 Equal Opportunities Commission	6,368,032	13,171,882	13,222,112
125 National Animal Genetic Res. Centre and Data Bank	14,578,825	18,061,393	32,272,654
126 National Information Technology Authority	89,952,802	139,274,225	83,040,695
127 Muni University	13,754,841	15,735,096	17,644,410
128 Uganda National Examinations Board	85,594,018	115,481,708	97,343,253
129 Financial Intelligence Authority (FIA)	8,174,744	12,499,574	13,289,514
130 Treasury Operations	8,583,676,550	8,861,723,126	10,691,177,266
131 Auditor General	55,020,201	55,789,459	59,908,791
132 Education Service Commission	6,911,789	8,335,296	9,591,977
133 Office of the Director of Public Prosecutions	32,275,385	34,549,246	34,421,725
134 Health Service Commission	5,420,563	6,404,809	7,070,670
136 Makerere University	248,053,280	282,268,468	316,483,113
137 Mbarara University	42,220,986	48,014,241	47,252,474
138 Makerere University Business School	74,808,807	84,040,510	77,041,001
139 Kyambogo University	108,871,494	141,659,507	132,510,983
140 Uganda Management Institute	32,064,667	37,407,029	33,571,514
141 URA	365,763,452	331,928,638	431,255,109
142 National Agricultural Research Organisation	89,903,406	69,613,657	81,432,018
143 Uganda Bureau of Statistics	53,072,014	49,419,627	54,108,524
144 Uganda Police Force	533,365,868	666,196,532	817,565,446
145 Uganda Prisons	185,492,809	242,133,564	241,534,648
146 Public Service Commission	6,463,511	8,697,049	9,056,022
147 Local Government Finance Commission	5,600,123	5,262,088	5,242,088
148 Judicial Service Commission	8,577,014	9,997,812	9,967,868
149 Gulu University	39,697,751	44,015,536	45,551,115
150 National Environment Management Authority	24,485,385	26,335,755	27,043,857
151 Uganda Blood Transfusion Service (UBTS)	9,721,348	19,182,099	19,068,641
152 NAADS Secretariat	279,704,838	249,988,485	122,903,049
153 PPDA	13,402,961	24,851,778	24,841,378
154 Uganda National Bureau of Standards	39,969,546	47,841,410	70,982,252
155 Uganda Cotton Development Organisation	8,683,497	9,812,888	9,207,254
156 Uganda Land Commission	16,086,444	31,075,802	15,782,638
157 National Forestry Authority	29,508,000	40,958,038	32,669,158
159 External Security Organisation	39,282,828	43,066,374	51,061,671
160 Uganda Coffee Development Authority	76,900,189	101,268,512	96,701,673
161 Mulago Hospital Complex	75,472,959	78,552,876	71,351,663
162 Butabika Hospital	12,759,290	14,752,025	21,315,332
163 Arua Referral Hospital	6,680,539	9,486,059	9,019,569

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Budget	2019/20 Draft Estimates
164 Fort Portal Referral Hospital	7,281,700	9,830,188	9,874,178
165 Gulu Referral Hospital	6,967,439	9,249,763	9,628,106
166 Hoima Referral Hospital	7,192,472	9,238,362	9,489,836
167 Jinja Referral Hospital	8,612,079	11,891,626	12,100,090
168 Kabale Referral Hospital	6,485,861	8,098,159	8,491,726
169 Masaka Referral Hospital	6,829,462	8,866,055	9,299,335
170 Mbale Referral Hospital	10,767,474	13,418,014	14,287,995
171 Soroti Referral Hospital	5,896,389	8,157,732	8,578,710
172 Lira Referral Hospital	6,516,002	8,859,673	9,483,875
173 Mbarara Referral Hospital	8,022,153	10,650,560	11,914,265
174 Mubende Referral Hospital	5,635,985	7,918,691	8,059,719
175 Moroto Referral Hospital	5,995,666	6,799,961	7,238,343
176 Naguru Referral Hospital	6,702,582	8,661,759	8,976,204
177 Kiruddu Referral Hospital	0	0	8,730,000
178 Kawempe Referral Hospital	0	0	8,698,000
179 Entebbe Regional Referral Hospital	0	0	451,000
180 Mulago Specialized Women and Neonatal Hospital	0	0	5,000,000
201 Mission in New York	18,337,494	19,802,925	17,086,699
202 Mission in England	6,327,982	6,327,620	6,649,443
203 Mission in Canada	4,579,509	4,519,509	4,961,134
204 Mission in India	4,495,402	4,375,402	4,554,402
205 Mission in Egypt	2,649,634	3,141,929	3,352,729
206 Mission in Kenya	3,555,016	3,396,193	3,693,393
207 Mission in Tanzania	3,745,550	3,870,886	4,623,886
208 Mission in Nigeria	2,666,000	3,476,323	2,446,323
209 Mission in South Africa	2,632,617	2,701,921	3,306,536
210 Mission in Washington	7,328,348	7,308,348	8,162,896
211 Mission in Ethiopia	2,341,202	2,665,567	3,350,162
212 Mission in China	5,241,992	4,920,510	5,030,510
213 Mission in Rwanda	2,435,075	2,956,563	3,324,529
214 Mission in Geneva	6,956,224	7,215,499	7,420,499
215 Mission in Japan	4,677,389	4,978,767	4,965,767
217 Mission in Saudi Arabia	2,876,601	2,932,284	3,782,083
218 Mission in Denmark	4,395,124	3,932,850	5,622,223
219 Mission in Belgium	6,197,533	12,020,612	10,414,383
220 Mission in Italy	5,031,882	5,031,882	5,031,882
221 Mission in DR Congo	3,168,899	3,484,034	3,969,200
223 Mission in Sudan	2,326,795	2,808,599	4,289,020
224 Mission in France	5,166,070	5,666,070	9,869,990
225 Mission in Germany	4,780,839	4,687,809	5,768,549
226 Mission in Iran	2,566,554	3,049,143	3,942,123
227 Mission in Russia	3,199,786	3,791,194	4,267,315
228 Mission in Canberra	3,903,702	4,142,669	4,617,543

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Budget	2019/20 Draft Estimates
229 Mission in Juba	3,499,950	4,081,815	7,028,816
230 Mission in Abu Dhabi	3,439,579	4,876,299	5,076,299
231 Mission in Bujumbura	8,912,224	8,686,889	4,286,115
232 Consulate in Guangzhou	3,844,718	4,844,718	4,744,718
233 Mission in Ankara	3,530,301	3,300,301	4,394,003
234 Mission in Somalia	3,204,048	2,310,244	3,781,276
235 Mission in Malaysia	2,846,117	3,252,033	3,652,140
236 Consulate in Mombasa	976,625	1,339,228	2,096,468
237 Uganda Embassy in Algeria, Algiers	2,539,735	2,793,200	3,894,047
238 Uganda Embassy in Doha, Qatar	0	0	3,293,113
301 Lira University	11,158,148	17,647,906	16,915,525
302 Uganda National Meteorological Authority	29,554,600	28,016,771	27,530,666
303 National Curriculum Development Centre	7,011,410	7,434,201	7,372,681
304 Uganda Virus Research Institute (UVRI)	1,863,930	7,377,120	9,255,128
305 Directorate of Government Analytical Laboratory	9,047,880	19,327,208	19,302,227
306 Uganda Export Promotion Board	3,233,042	3,078,998	3,389,418
307 Kabale University	14,050,337	22,333,675	32,364,809
308 Soroti University	12,582,021	12,927,173	17,788,783
309 National Identification and Registration Authority (NIRA)	84,225,622	53,002,185	62,828,316
310 Uganda Investment Authority (UIA)	0	10,983,740	117,370,416
311 Uganda National Oil Company (UNOC)	0	15,200,000	31,480,900
312 Petroleum Authority of Uganda (PAU)	0	30,000,000	50,271,037
500 501-850 Local Governments	2,728,757,457	3,303,764,961	3,830,122,310
Grand Total :	29,008,543,208	32,702,815,656	39,548,472,952
Total Excluding Arrears and AIA	27,950,896,907	31,258,777,648	38,947,362,182

Table 9: Aggregate Budget Estimate by Item FY2019/20

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
<i>Output Class :Outputs Provided</i>	9,375,691,498	9,956,036,261
211101 General Staff Salaries	1,693,701,460	1,867,648,391
211102 Contract Staff Salaries	604,085,203	605,843,622
211103 Allowances (Inc. Casuals, Temporary)	719,030,590	859,358,905
211104 Statutory salaries	202,981,302	204,632,328
211105 Missions staff salaries	22,937,344	25,473,253
211106 Emoluments paid to former Presidents / Vice Presidents	1,035,160	1,035,160
211107 Ex-Gratia for other Retired and Serving Public Servants	5,761,508	5,861,908
212101 Social Security Contributions	145,981,500	149,908,324
212102 Pension for General Civil Service	136,909,457	156,539,180
212104 Pension for Military Service	67,558,474	80,122,089
212106 Validation of old Pensioners	96,000	269,500
212107 Gratuity for Local Governments	163,440	113,440
212201 Social Security Contributions	7,299,688	11,986,396
213001 Medical expenses (To employees)	42,632,016	51,681,443
213002 Incapacity, death benefits and funeral expenses	19,913,520	19,758,967
213003 Retrenchment costs	2,017,180	1,540,721
213004 Gratuity Expenses	183,677,671	205,528,523
221001 Advertising and Public Relations	59,660,222	71,476,172
221002 Workshops and Seminars	121,180,126	144,574,266
221003 Staff Training	153,162,201	154,390,671
221004 Recruitment Expenses	8,134,265	11,914,387
221005 Hire of Venue (chairs, projector, etc)	7,677,182	8,905,469
221006 Commissions and related charges	48,635,822	48,399,261
221007 Books, Periodicals & Newspapers	37,140,640	76,166,582
221008 Computer supplies and Information Technology (IT)	98,768,180	129,402,987
221009 Welfare and Entertainment	51,462,458	75,134,094
221010 Special Meals and Drinks	230,309,839	242,274,456
221011 Printing, Stationery, Photocopying and Binding	96,812,742	102,279,430
221012 Small Office Equipment	10,329,619	14,338,345
221014 Bank Charges and other Bank related costs	1,103,060	975,373
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	6,456	2,000
221016 IFMS Recurrent costs	27,245,385	29,812,734
221017 Subscriptions	21,259,865	33,445,185
221020 IPPS Recurrent Costs	4,818,051	5,336,586
222001 Telecommunications	34,366,476	34,812,685
222002 Postage and Courier	2,556,466	4,739,937
222003 Information and communications technology (ICT)	106,948,733	69,943,702
223001 Property Expenses	5,727,524	7,744,154
223002 Rates	5,325,325	4,559,959
223003 Rent – (Produced Assets) to private entities	124,009,122	128,355,798
223004 Guard and Security services	22,979,135	24,321,094
223005 Electricity	66,129,188	72,317,581
223006 Water	48,907,443	51,486,884
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,199,089	7,175,612
223901 Rent – (Produced Assets) to other govt. units	6,056,869	6,690,833
224001 Medical Supplies	1,029,699,839	967,658,714

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
224003 Classified Expenditure	779,357,227	365,766,522
224004 Cleaning and Sanitation	27,756,120	29,228,704
224005 Uniforms, Beddings and Protective Gear	100,711,816	103,890,935
224006 Agricultural Supplies	513,499,674	309,794,689
225001 Consultancy Services- Short term	222,057,926	193,878,617
225002 Consultancy Services- Long-term	304,858,008	271,515,586
225003 Taxes on (Professional) Services	406,737	325,969
226001 Insurances	23,719,694	22,650,757
226002 Licenses	2,741,854	1,732,311
227001 Travel inland	304,394,091	351,678,055
227002 Travel abroad	128,975,781	144,954,835
227003 Carriage, Haulage, Freight and transport hire	73,623,042	221,411,300
227004 Fuel, Lubricants and Oils	161,480,148	184,442,220
228001 Maintenance - Civil	43,979,369	379,742,808
228002 Maintenance - Vehicles	85,399,322	92,760,255
228003 Maintenance – Machinery, Equipment & Furniture	44,226,794	61,077,117
228004 Maintenance – Other	28,252,281	40,212,522
229201 Sale of goods purchased for resale	17,064,000	16,794,000
273101 Medical expenses (To general Public)	1,269,641	36,601
273102 Incapacity, death benefits and funeral expenses	749,068	692,126
281401 Rental – non produced assets	106,028	2,182,469
282101 Donations	83,245,594	203,954,695
282102 Fines and Penalties/ Court wards	2,505,729	4,543,323
282103 Scholarships and related costs	42,496,154	93,236,699
282104 Compensation to 3rd Parties	91,362,564	83,292,677
282105 Court Awards	0	43,369
282161 Disposal of Assets (Loss/Gain)	60,000	50,000
282181 Extra-Ordinary Items (Losses/Gains)	0	210,000
<i>Output Class :Outputs Funded</i>	14,048,994,355	16,299,835,750
212105 Pension for Local Governments	109,701,094	133,849,268
212107 Gratuity for Local Governments	84,581,907	100,781,907
241001 Loan interest	340,832,532	544,648,699
241002 Commitment Charges	25,837,622	15,614,958
241003 Debt Management Fees	15,000,000	65,000,000
242001 Treasury bills (Interest)	388,436,993	510,955,534
242002 Bonds (Interest)	1,742,500,000	2,043,700,000
242003 Other	700,000	800,000
244001 Listing Fees	1,000,000	1,200,000
262101 Contributions to International Organisations (Current)	55,354,990	50,922,008
262201 Contributions to International Organisations (Capital)	4,165,001	5,845,501
263101 LG Conditional grants	0	166,657,225
263104 Transfers to other govt. Units (Current)	620,727,029	656,377,095
263105 Treasury Transfers to Agencies (Current)	0	129,500,000
263106 Other Current grants (Current)	444,218,675	476,103,086
263201 LG Conditional grants	214,734,579	19,693,430
263204 Transfers to other govt. Units (Capital)	664,353,599	474,227,894
263206 Other Capital grants (Capital)	200,000	194,327,442
263314 Conditional transfers for Agric Extension	29,476,968	29,476,968

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
263321 Conditional trans. Autonomous Inst (Wage subvention	35,768,265	33,845,224
263323 Conditional transfers for feeder roads maintenance workshops	8,280,174	15,900,000
263324 Conditional transfers for Urban Water	2,500,000	2,500,000
263325 Contingency transfers	62,068,387	62,070,000
263334 Conditional transfers for community development	9,016,000	9,016,000
263340 Other grants	1,327,068	10,015,401
263348 Conditional Transfers for Production and marketing	6,521,099	4,288,874
264101 Contributions to Autonomous Institutions	91,829,999	529,999,393
264102 Contributions to Autonomous Institutions (Wage Subventions)	7,252,019	8,987,739
264103 Grants to Cultural Institutions/ Leaders	840,000	840,000
264201 Contributions to Autonomous Institutions	2,025,000	25,000
291001 Transfers to Government Institutions	7,550,000	4,525,000
291003 Transfers to Other Private Entities	2,754,205	6,954,205
321401 District Unconditional grants	84,372,735	91,230,639
321402 Urban Unconditional grants	36,167,925	29,310,020
321403 District Discretionary Development Equalization Grant	125,085,857	141,109,085
321428 Conditional transfers to Rural water	56,420,000	56,040,000
321431 Conditional transfers to PHC - development	69,360,000	52,213,121
321435 Start-up costs	0	25,000
321436 Conditional transfers to environment and natural resources (non-wage)	790,000	790,000
321440 Other grants	20,237,510	20,194,479
321450 Transfer for Urban Unconditional Grant – Wage	66,550,159	59,629,603
321451 Transfer for District Unconditional Grant – Wage	198,180,553	216,508,985
321463 Conditional Transfers for Urban Equalization Grant	17,239,368	278,636,921
321466 Sector Conditional Grant (Wage)	1,747,858,118	1,755,750,430
321467 Sector Conditional Grant (Non-Wage)	295,170,603	257,945,042
321470 Development Grant	155,508,002	179,214,774
321472 Transitional Development Grant	28,306,609	30,368,795
321606 External Debt repayment (Budgeting)	894,059,493	723,318,387
321615 Treasury Bills Redemption (Budgeting)	3,991,800,000	4,251,800,000
321616 Treasury Bonds Redemption (Budgeting)	1,279,688,098	1,847,102,620
<i>Output Class :Capital Purchases</i>	8,897,627,648	12,892,600,941
281501 Environment Impact Assessment for Capital Works	9,785,526	14,126,949
281502 Feasibility Studies for Capital Works	13,987,173	16,462,987
281503 Engineering and Design Studies & Plans for capital works	276,311,051	202,263,910
281504 Monitoring, Supervision & Appraisal of capital works	247,838,684	224,290,635
311101 Land	479,787,549	609,575,887
312101 Non-Residential Buildings	985,804,093	909,869,586
312102 Residential Buildings	109,031,993	102,945,600
312103 Roads and Bridges.	2,812,853,348	3,608,566,825
312104 Other Structures	3,004,250,771	3,254,257,554
312201 Transport Equipment	176,620,607	188,916,041
312202 Machinery and Equipment	300,766,548	343,879,400
312203 Furniture & Fixtures	30,140,734	27,356,916
312205 Aircrafts	124,000,000	449,819,100
312207 Classified Assets	154,986,219	2,216,240,580
312211 Office Equipment	3,272,656	1,707,249
312212 Medical Equipment	32,089,712	10,089,588

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
312213 ICT Equipment	51,902,301	74,680,249
312214 Laboratory Equipments	6,225,500	7,683,000
312301 Cultivated Assets	8,905,000	9,405,000
312302 Intangible Fixed Assets	418,000	367,000
314101 Petroleum Products	0	135,000
314201 Materials and supplies	6,173,004	11,971,887
314202 Work in progress	62,477,181	607,990,000
<i>Output Class :Arrears</i>	380,502,154	400,000,000
321605 Domestic arrears (Budgeting)	249,434,086	310,789,440
321607 Utility arrears (Budgeting)	555,551	590,875
321608 General Public Service Pension arrears (Budgeting)	57,667,286	21,690,240
321610 Local Government Pensions arrears (Budgeting)	0	30,718,276
321612 Water arrears(Budgeting)	27,585,068	5,504,180
321613 Telephone arrears (Budgeting)	4,344,744	1,151,074
321614 Electricity arrears (Budgeting)	40,208,800	24,291,199
321617 Salary Arrears (Budgeting)	706,620	5,264,715
Grand Total :	32,702,815,656	39,548,472,952
<i>Total Excluding Arrears and AIA</i>	31,258,777,648	38,947,362,182

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 11 Strengthening Internal security							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Internal Security Organisation	37,686,969	49,838,690	0	87,525,659	37,686,969	44,406,369	82,093,338
Total Recurrent Budget Estimates for Programme	37,686,969	49,838,690	0	87,525,659	37,686,969	44,406,369	82,093,338
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0982 Strengthening of Internal Security	410,710	0	0	410,710	410,710	0	410,710
Total Development Budget Estimates for Programme	410,710	0	0	410,710	410,710	0	410,710
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 11	87,936,369	0	0	87,936,369	82,504,048	0	82,504,048
Total Excluding Arrears	62,715,131	0	0	62,715,131	64,004,048	0	64,004,048
Total Vote 001	87,936,369	0	0	87,936,369	82,504,048	0	82,504,048
Total Excluding Arrears	62,715,131	0	0	62,715,131	64,004,048	0	64,004,048

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	62,304,421	0	0	62,304,421	63,593,338	0	63,593,338
211101 General Staff Salaries	37,686,969	0	0	37,686,969	37,686,969	0	37,686,969
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	100,000	0	100,000
212102 Pension for General Civil Service	0	0	0	0	604,562	0	604,562
213004 Gratuity Expenses	0	0	0	0	684,355	0	684,355
221001 Advertising and Public Relations	700	0	0	700	1,000	0	1,000
221003 Staff Training	30,000	0	0	30,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	6,000	0	6,000
221009 Welfare and Entertainment	177,937	0	0	177,937	137,000	0	137,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	15,000	0	15,000
221012 Small Office Equipment	10,000	0	0	10,000	15,000	0	15,000
222001 Telecommunications	320,000	0	0	320,000	320,000	0	320,000
223001 Property Expenses	6,000	0	0	6,000	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	239,905	0	0	239,905	450,000	0	450,000
223005 Electricity	270,000	0	0	270,000	300,000	0	300,000
223006 Water	48,000	0	0	48,000	50,000	0	50,000
224003 Classified Expenditure	22,579,950	0	0	22,579,950	22,579,950	0	22,579,950
227001 Travel inland	20,000	0	0	20,000	20,000	0	20,000
227002 Travel abroad	16,000	0	0	16,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	420,000	0	0	420,000	100,000	0	100,000
228002 Maintenance - Vehicles	343,961	0	0	343,961	365,502	0	365,502
Investment (Capital Purchases)	410,710	0	0	410,710	410,710	0	410,710
312201 Transport Equipment	241,320	0	0	241,320	241,320	0	241,320
312202 Machinery and Equipment	169,390	0	0	169,390	169,390	0	169,390
Arrears	25,221,238	0	0	25,221,238	18,500,000	0	18,500,000
321605 Domestic arrears (Budgeting)	0	0	0	0	18,500,000	0	18,500,000
321608 General Public Service Pension arrears (Budgeting)	25,221,238	0	0	25,221,238	0	0	0
Grand Total Vote 001	87,936,369	0	0	87,936,369	82,504,048	0	82,504,048
<i>Total Excluding Arrears</i>	<i>62,715,131</i>	<i>0</i>	<i>0</i>	<i>62,715,131</i>	<i>64,004,048</i>	<i>0</i>	<i>64,004,048</i>

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 111101 Collection of Intelligence							
211101 General Staff Salaries	33,918,272	0	0	33,918,272	33,918,272	0	33,918,272
212102 Pension for General Civil Service	0	0	0	0	0	604,562	604,562
213004 Gratuity Expenses	0	0	0	0	0	684,355	684,355
224003 Classified Expenditure	0	22,579,950	0	22,579,950	0	22,579,950	22,579,950
Total Cost of Output 01	33,918,272	22,579,950	0	56,498,222	33,918,272	23,868,867	57,787,139
Output 111102 Administration							
211101 General Staff Salaries	3,768,697	0	0	3,768,697	3,768,697	0	3,768,697
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	100,000	100,000
221001 Advertising and Public Relations	0	700	0	700	0	1,000	1,000
221003 Staff Training	0	30,000	0	30,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	6,000	6,000
221009 Welfare and Entertainment	0	177,937	0	177,937	0	137,000	137,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	15,000	15,000
221012 Small Office Equipment	0	10,000	0	10,000	0	15,000	15,000
222001 Telecommunications	0	320,000	0	320,000	0	320,000	320,000
223001 Property Expenses	0	6,000	0	6,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	239,905	0	239,905	0	450,000	450,000
223005 Electricity	0	270,000	0	270,000	0	300,000	300,000
223006 Water	0	48,000	0	48,000	0	50,000	50,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	16,000	0	16,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	420,000	0	420,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	343,961	0	343,961	0	365,502	365,502
Total Cost of Output 02	3,768,697	2,037,502	0	5,806,199	3,768,697	2,037,502	5,806,199
Total Cost Of Outputs Provided	37,686,969	24,617,452	0	62,304,421	37,686,969	25,906,369	63,593,338
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 111199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	18,500,000	18,500,000

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321608 General Public Service Pension arrears (Budgeting)	0	25,221,238	0	25,221,238	0	0	0
Total Cost of Output 99	0	25,221,238	0	25,221,238	0	18,500,000	18,500,000
Total Cost Of Arrears	0	25,221,238	0	25,221,238	0	18,500,000	18,500,000
Total Cost for SubProgramme 08	37,686,969	49,838,690	0	87,525,659	37,686,969	44,406,369	82,093,338
<i>Total Excluding Arrears</i>	37,686,969	24,617,452	0	62,304,421	37,686,969	25,906,369	63,593,338

Development Budget Estimates

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 111175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	241,320	0	0	241,320	241,320	0	241,320	
Total Cost Of Output 111175	241,320	0	0	241,320	241,320	0	241,320	
Output 111177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	169,390	0	0	169,390	169,390	0	169,390	
Total Cost Of Output 111177	169,390	0	0	169,390	169,390	0	169,390	
Total Cost for Capital Purchases	410,710	0	0	410,710	410,710	0	410,710	
Total Cost for Project: 0982	410,710	0	0	410,710	410,710	0	410,710	
Total Excluding Arrears	410,710	0	0	410,710	410,710	0	410,710	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 11	87,936,369	0	0	87,936,369	82,504,048	0	82,504,048	
Total Excluding Arrears	62,715,131	0	0	62,715,131	64,004,048	0	64,004,048	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 001	87,936,369	0	0	87,936,369	82,504,048	0	82,504,048	
Total Excluding Arrears	62,715,131	0	0	62,715,131	64,004,048	0	64,004,048	

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 Oversight, Monitoring and Evaluation & Inspectionof policies and programs							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Monitoring & Evaluation	41,195	1,300,000	0	1,341,195	41,195	1,720,000	1,761,195
04 Monitoring & Inspection	43,751	1,270,871	0	1,314,621	43,751	580,000	623,751
05 Economic Affairs and Policy Development	42,783	1,320,000	0	1,362,783	42,783	1,590,000	1,632,783
12 Manifesto Implementation Unit	53,673	2,740,943	0	2,794,617	53,673	2,741,814	2,795,487
Total Recurrent Budget Estimates for Programme	181,401	6,631,814	0	6,813,215	181,401	6,631,814	6,813,215
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	6,813,215	0	0	6,813,215	6,813,215	0	6,813,215
Total Excluding Arrears	6,813,215	0	0	6,813,215	6,813,215	0	6,813,215
Programme 02 Cabinet Support and Policy Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Cabinet Secretariat	334,386	3,103,299	0	3,437,685	334,386	3,103,299	3,437,685
Total Recurrent Budget Estimates for Programme	334,386	3,103,299	0	3,437,685	334,386	3,103,299	3,437,685
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	3,437,685	0	0	3,437,685	3,437,685	0	3,437,685
Total Excluding Arrears	3,437,685	0	0	3,437,685	3,437,685	0	3,437,685
Programme 03 Government Mobilisation, Monitoring and Awards							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Media Centre and RDCs)	0	13,318,151	0	13,318,151	0	31,011,000	31,011,000
13 Presidential Awards Committee	61,000	248,400	0	309,400	61,000	289,000	350,000
Total Recurrent Budget Estimates for Programme	61,000	13,566,551	0	13,627,551	61,000	31,300,000	31,361,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	13,627,551	0	0	13,627,551	31,361,000	0	31,361,000
Total Excluding Arrears	13,627,551	0	0	13,627,551	31,361,000	0	31,361,000
Programme 04 Security Administration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Security Sector Coordination)	0	9,646,439	0	9,646,439	0	4,940,034	4,940,034
Total Recurrent Budget Estimates for Programme	0	9,646,439	0	9,646,439	0	4,940,034	4,940,034
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	9,646,439	0	0	9,646,439	4,940,034	0	4,940,034
Total Excluding Arrears	4,940,034	0	0	4,940,034	4,940,034	0	4,940,034
Programme 49 General administration, Policy and planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	11,707,497	23,287,499	0	34,994,996	12,895,989	29,892,748	42,788,737
10 Statutory	85,200	0	0	85,200	85,000	0	85,000

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Total Recurrent Budget Estimates for Programme	11,792,697	23,287,499	0	35,080,196	12,980,989	29,892,748	42,873,737
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1507 Strengthening Office of the President	3,156,194	0	0	3,156,194	8,156,194	0	8,156,194
Total Development Budget Estimates for Programme	3,156,194	0	0	3,156,194	8,156,194	0	8,156,194
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	38,236,390	0	0	38,236,390	51,029,930	0	51,029,930
<i>Total Excluding Arrears</i>	37,870,712	0	0	37,870,712	46,029,930	0	46,029,930
Total Vote 001	71,761,281	0	0	71,761,281	97,581,865	0	97,581,865
<i>Total Excluding Arrears</i>	66,689,198	0	0	66,689,198	92,581,865	0	92,581,865

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	50,214,853	0	0	50,214,853	53,414,671	0	53,414,671
211101 General Staff Salaries	11,144,285	0	0	11,144,285	12,417,776	0	12,417,776
211102 Contract Staff Salaries	1,140,000	0	0	1,140,000	1,140,000	0	1,140,000
211103 Allowances (Inc. Casuals, Temporary)	2,629,296	0	0	2,629,296	2,597,494	0	2,597,494
211104 Statutory salaries	85,200	0	0	85,200	0	0	0
212102 Pension for General Civil Service	6,341,173	0	0	6,341,173	7,045,530	0	7,045,530
213001 Medical expenses (To employees)	140,127	0	0	140,127	139,000	0	139,000
213002 Incapacity, death benefits and funeral expenses	95,500	0	0	95,500	125,000	0	125,000
213004 Gratuity Expenses	3,634,628	0	0	3,634,628	4,634,628	0	4,634,628
221001 Advertising and Public Relations	402,079	0	0	402,079	292,814	0	292,814
221002 Workshops and Seminars	1,603,305	0	0	1,603,305	2,843,519	0	2,843,519
221003 Staff Training	1,841,935	0	0	1,841,935	2,114,155	0	2,114,155
221007 Books, Periodicals & Newspapers	62,025	0	0	62,025	64,683	0	64,683
221008 Computer supplies and Information Technology (IT)	346,850	0	0	346,850	328,278	0	328,278
221009 Welfare and Entertainment	1,778,911	0	0	1,778,911	1,549,611	0	1,549,611
221010 Special Meals and Drinks	15,000	0	0	15,000	108,624	0	108,624
221011 Printing, Stationery, Photocopying and Binding	941,234	0	0	941,234	997,800	0	997,800
221012 Small Office Equipment	130,102	0	0	130,102	100,980	0	100,980
221016 IFMS Recurrent costs	54,000	0	0	54,000	54,000	0	54,000
221017 Subscriptions	34,000	0	0	34,000	113,000	0	113,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	25,000
222001 Telecommunications	562,452	0	0	562,452	528,052	0	528,052
222003 Information and communications technology (ICT)	137,000	0	0	137,000	213,000	0	213,000
223001 Property Expenses	8,000	0	0	8,000	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	909,300	0	0	909,300	550,000	0	550,000
223004 Guard and Security services	217,800	0	0	217,800	257,800	0	257,800
223005 Electricity	409,244	0	0	409,244	433,923	0	433,923
223006 Water	209,809	0	0	209,809	216,107	0	216,107
224003 Classified Expenditure	4,940,034	0	0	4,940,034	4,940,034	0	4,940,034
224004 Cleaning and Sanitation	227,790	0	0	227,790	167,790	0	167,790
224005 Uniforms, Beddings and Protective Gear	60,700	0	0	60,700	42,700	0	42,700
225001 Consultancy Services- Short term	1,799,509	0	0	1,799,509	1,129,273	0	1,129,273
227001 Travel inland	2,417,759	0	0	2,417,759	2,213,389	0	2,213,389
227002 Travel abroad	1,691,359	0	0	1,691,359	1,532,625	0	1,532,625
227004 Fuel, Lubricants and Oils	1,961,662	0	0	1,961,662	2,360,500	0	2,360,500
228002 Maintenance - Vehicles	1,614,067	0	0	1,614,067	1,416,067	0	1,416,067

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228003 Maintenance – Machinery, Equipment & Furniture	457,000	0	0	457,000	100,000	0	100,000
228004 Maintenance – Other	171,718	0	0	171,718	613,519	0	613,519
Grants, Transfers and Subsidies (Outputs Funded)	13,318,151	0	0	13,318,151	31,011,000	0	31,011,000
263104 Transfers to other govt. Units (Current)	8,541,222	0	0	8,541,222	9,511,006	0	9,511,006
263106 Other Current grants (Current)	3,876,929	0	0	3,876,929	8,599,994	0	8,599,994
263204 Transfers to other govt. Units (Capital)	0	0	0	0	7,000,000	0	7,000,000
263340 Other grants	900,000	0	0	900,000	5,900,000	0	5,900,000
Investment (Capital Purchases)	3,156,194	0	0	3,156,194	8,156,194	0	8,156,194
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
312201 Transport Equipment	1,840,423	0	0	1,840,423	6,556,194	0	6,556,194
312202 Machinery and Equipment	70,000	0	0	70,000	200,000	0	200,000
312203 Furniture & Fixtures	157,771	0	0	157,771	200,000	0	200,000
312211 Office Equipment	38,000	0	0	38,000	0	0	0
312213 ICT Equipment	50,000	0	0	50,000	200,000	0	200,000
Arrears	5,072,083	0	0	5,072,083	5,000,000	0	5,000,000
321605 Domestic arrears (Budgeting)	4,765,161	0	0	4,765,161	5,000,000	0	5,000,000
321612 Water arrears(Budgeting)	81,821	0	0	81,821	0	0	0
321613 Telephone arrears (Budgeting)	225,101	0	0	225,101	0	0	0
Grand Total Vote 001	71,761,281	0	0	71,761,281	97,581,865	0	97,581,865
<i>Total Excluding Arrears</i>	66,689,198	0	0	66,689,198	92,581,865	0	92,581,865

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	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	41,195
211103 Allowances (Inc. Casuals, Temporary)	0	113,296	0	113,296	0	0	0
213001 Medical expenses (To employees)	0	6,600	0	6,600	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	20,000	20,000
221002 Workshops and Seminars	0	62,313	0	62,313	0	400,000	400,000
221003 Staff Training	0	0	0	0	0	275,000	275,000
221007 Books, Periodicals & Newspapers	0	3,830	0	3,830	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,700	0	15,700	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	46,248	0	46,248	0	71,800	71,800
221017 Subscriptions	0	6,000	0	6,000	0	20,000	20,000
222001 Telecommunications	0	5,000	0	5,000	0	16,000	16,000
223005 Electricity	0	6,929	0	6,929	0	12,000	12,000
223006 Water	0	2,345	0	2,345	0	4,000	4,000
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	120,000	120,000
227001 Travel inland	0	469,579	0	469,579	0	335,200	335,200
227002 Travel abroad	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	5,160	0	5,160	0	300,000	300,000
228002 Maintenance - Vehicles	0	152,000	0	152,000	0	76,000	76,000
Total Cost of Output 01	41,195	1,300,000	0	1,341,195	41,195	1,720,000	1,761,195
Total Cost Of Outputs Provided	41,195	1,300,000	0	1,341,195	41,195	1,720,000	1,761,195
Total Cost for SubProgramme 03	41,195	1,300,000	0	1,341,195	41,195	1,720,000	1,761,195
Total Excluding Arrears	41,195	1,300,000	0	1,341,195	41,195	1,720,000	1,761,195

SubProgramme 04 Monitoring & Inspection

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160102 Economic policy implementation							
211101 General Staff Salaries	43,751	0	0	43,751	43,751	0	43,751
211103 Allowances (Inc. Casuals, Temporary)	0	34,736	0	34,736	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	19,000	19,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	20,000

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221002 Workshops and Seminars	0	16,008	0	16,008	0	0	0
221007 Books, Periodicals & Newspapers	0	5,023	0	5,023	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,000	23,000
222001 Telecommunications	0	5,000	0	5,000	0	8,000	8,000
223005 Electricity	0	13,035	0	13,035	0	12,000	12,000
223006 Water	0	5,000	0	5,000	0	8,000	8,000
227001 Travel inland	0	573,588	0	573,588	0	313,000	313,000
227002 Travel abroad	0	598,480	0	598,480	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	57,000	57,000
Total Cost of Output 02	43,751	1,270,871	0	1,314,621	43,751	580,000	623,751
Total Cost Of Outputs Provided	43,751	1,270,871	0	1,314,621	43,751	580,000	623,751
Total Cost for SubProgramme 04	43,751	1,270,871	0	1,314,621	43,751	580,000	623,751
<i>Total Excluding Arrears</i>	43,751	1,270,871	0	1,314,621	43,751	580,000	623,751

SubProgramme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 160104 Economic Research and Information

211101 General Staff Salaries	42,783	0	0	42,783	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	43,529	0	43,529	0	0	0
213001 Medical expenses (To employees)	0	2,402	0	2,402	0	0	0
221002 Workshops and Seminars	0	12,075	0	12,075	0	0	0
221003 Staff Training	0	300,000	0	300,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,088	0	2,088	0	0	0
221008 Computer supplies and Information Technology (IT)	0	49,000	0	49,000	0	0	0
221012 Small Office Equipment	0	4,102	0	4,102	0	0	0
221017 Subscriptions	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	30,400	0	30,400	0	0	0
223005 Electricity	0	10,356	0	10,356	0	0	0
223006 Water	0	5,357	0	5,357	0	0	0
225001 Consultancy Services- Short term	0	480,809	0	480,809	0	0	0
227001 Travel inland	0	35,218	0	35,218	0	0	0
227002 Travel abroad	0	99,664	0	99,664	0	0	0
228002 Maintenance - Vehicles	0	242,000	0	242,000	0	0	0
Total Cost of Output 04	42,783	1,320,000	0	1,362,783	0	0	0

Output 160105 Economic policy development strengthened

211101 General Staff Salaries	0	0	0	0	42,783	0	42,783
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,720	90,720

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213001 Medical expenses (To employees)	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	6,000	6,000
221003 Staff Training	0	0	0	0	0	260,000	260,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,400	2,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	41,800	41,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	4,980	4,980
221017 Subscriptions	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	8,000	8,000
223005 Electricity	0	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	600,000	600,000
227001 Travel inland	0	0	0	0	0	200,000	200,000
227002 Travel abroad	0	0	0	0	0	251,100	251,100
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	80,000
Total Cost of Output 05	0	0	0	0	42,783	1,590,000	1,632,783
Total Cost Of Outputs Provided	42,783	1,320,000	0	1,362,783	42,783	1,590,000	1,632,783
Total Cost for SubProgramme 05	42,783	1,320,000	0	1,362,783	42,783	1,590,000	1,632,783
<i>Total Excluding Arrears</i>	42,783	1,320,000	0	1,362,783	42,783	1,590,000	1,632,783

SubProgramme 12 Manifesto Implementation Unit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 160103 Monitoring Implementation of Manifesto Commitments

211101 General Staff Salaries	53,673	0	0	53,673	53,673	0	53,673
211103 Allowances (Inc. Casuals, Temporary)	0	204,000	0	204,000	0	180,000	180,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	400,000	0	400,000	0	201,814	201,814
221002 Workshops and Seminars	0	360,000	0	360,000	0	1,200,000	1,200,000
221003 Staff Training	0	480,000	0	480,000	0	200,000	200,000
221009 Welfare and Entertainment	0	292,000	0	292,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	0	300,000	0	100,000	100,000
222001 Telecommunications	0	21,000	0	21,000	0	0	0
223006 Water	0	12,000	0	12,000	0	0	0
227001 Travel inland	0	271,943	0	271,943	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	360,000	0	360,000	0	480,000	480,000

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228002 Maintenance - Vehicles	0	30,000	0	30,000	0	80,000	80,000
Total Cost of Output 03	53,673	2,740,943	0	2,794,617	53,673	2,741,814	2,795,487
Total Cost Of Outputs Provided	53,673	2,740,943	0	2,794,617	53,673	2,741,814	2,795,487
Total Cost for SubProgramme 12	53,673	2,740,943	0	2,794,617	53,673	2,741,814	2,795,487
<i>Total Excluding Arrears</i>	53,673	2,740,943	0	2,794,617	53,673	2,741,814	2,795,487

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

Programme 02 Cabinet Support and Policy Development

Recurrent Budget Estimates

SubProgramme 07 Cabinet Secretariat

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 160201 Cabinet meetings supported

211101 General Staff Salaries	293,386	0	0	293,386	293,386	0	293,386
211103 Allowances (Inc. Casuals, Temporary)	0	321,802	0	321,802	0	357,802	357,802
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	0	0
221001 Advertising and Public Relations	0	2,079	0	2,079	0	0	0
221002 Workshops and Seminars	0	220,000	0	220,000	0	220,000	220,000
221003 Staff Training	0	232,288	0	232,288	0	252,288	252,288
221007 Books, Periodicals & Newspapers	0	22,500	0	22,500	0	22,500	22,500
221008 Computer supplies and Information Technology (IT)	0	37,400	0	37,400	0	19,478	19,478
221009 Welfare and Entertainment	0	200,624	0	200,624	0	180,000	180,000
221010 Special Meals and Drinks	0	0	0	0	0	93,624	93,624
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	90,000	90,000
221012 Small Office Equipment	0	64,000	0	64,000	0	8,000	8,000
221017 Subscriptions	0	25,000	0	25,000	0	10,000	10,000
222001 Telecommunications	0	27,040	0	27,040	0	27,040	27,040
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	96,000	96,000
223001 Property Expenses	0	8,000	0	8,000	0	8,000	8,000
223004 Guard and Security services	0	1,800	0	1,800	0	1,800	1,800
223005 Electricity	0	5,000	0	5,000	0	5,000	5,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	42,700	0	42,700	0	42,700	42,700
227001 Travel inland	0	184,000	0	184,000	0	252,000	252,000
227002 Travel abroad	0	200,000	0	200,000	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	350,000	0	350,000	0	360,000	360,000
228002 Maintenance - Vehicles	0	120,067	0	120,067	0	100,067	100,067

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228003 Maintenance – Machinery, Equipment & Furniture	0	57,000	0	57,000	0	0	0
Total Cost of Output 01	293,386	2,373,299	0	2,666,685	293,386	2,373,299	2,666,685
Output 160203 Capacity for policy formulation strengthened							
211101 General Staff Salaries	41,000	0	0	41,000	41,000	0	41,000
211103 Allowances (Inc. Casuals, Temporary)	0	184,522	0	184,522	0	183,360	183,360
213002 Incapacity, death benefits and funeral expenses	0	2,500	0	2,500	0	0	0
221002 Workshops and Seminars	0	65,500	0	65,500	0	90,510	90,510
221003 Staff Training	0	67,374	0	67,374	0	126,000	126,000
221007 Books, Periodicals & Newspapers	0	4,380	0	4,380	0	8,760	8,760
221008 Computer supplies and Information Technology (IT)	0	3,750	0	3,750	0	0	0
221009 Welfare and Entertainment	0	48,360	0	48,360	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	58,000	58,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	7,200	0	7,200	0	7,200	7,200
222003 Information and communications technology (ICT)	0	7,000	0	7,000	0	7,000	7,000
223005 Electricity	0	24,000	0	24,000	0	3,000	3,000
223006 Water	0	7,500	0	7,500	0	2,500	2,500
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	18,000	0	0	0
225001 Consultancy Services- Short term	0	18,700	0	18,700	0	0	0
227001 Travel inland	0	122,412	0	122,412	0	39,670	39,670
227002 Travel abroad	0	22,800	0	22,800	0	63,000	63,000
227004 Fuel, Lubricants and Oils	0	84,002	0	84,002	0	84,000	84,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	41,000	730,000	0	771,000	41,000	730,000	771,000
Total Cost Of Outputs Provided	334,386	3,103,299	0	3,437,685	334,386	3,103,299	3,437,685
Total Cost for SubProgramme 07	334,386	3,103,299	0	3,437,685	334,386	3,103,299	3,437,685
<i>Total Excluding Arrears</i>	334,386	3,103,299	0	3,437,685	334,386	3,103,299	3,437,685

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

Programme 03 Government Mobilisation, Monitoring and Awards

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160352 Mobilisation and Implementation Monitoring							
263104 Transfers to other govt. Units (Current)	0	8,180,767	0	8,180,767	0	9,150,551	9,150,551
<i>o/w Monthly facilitation to DRDCs</i>	0	0	0	0	0	1,180,000	1,180,000

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<i>o/w Monthly facilitation to RDCs in hard to reach areas</i>	0	0	0	0	0	174,000	174,000
<i>o/w Monthly facilitation to support staff</i>	0	0	0	0	0	698,400	698,400
<i>o/w Uganda/Kenya meeting</i>	0	0	0	0	0	328,110	328,110
<i>o/w Bilateral meetings</i>	0	0	0	0	0	120,637	120,637
<i>o/w RDCs Retreat</i>	0	0	0	0	0	500,000	500,000
<i>o/w National functions</i>	0	0	0	0	0	1,800,000	1,800,000
<i>o/w Purchase of six double cabin pickups</i>	0	0	0	0	0	900,000	900,000
<i>o/w Purchase of Tyres</i>	0	0	0	0	0	208,800	208,800
<i>o/w Monthly facilitation to RDCs</i>	0	0	0	0	0	2,807,155	2,807,155
<i>o/w Meetings for the East African Community</i>	0	0	0	0	0	200,000	200,000
<i>o/w Fuel for field monitoring</i>	0	0	0	0	0	233,449	233,449
<i>o/w Monthly facilitation of RDCs</i>	0	2,660,882	0	2,660,882	0	0	0
<i>o/w Monthly Facilitation of Deputy RDCs</i>	0	979,159	0	979,159	0	0	0
<i>o/w RDCs in hard to Reach Areas</i>	0	174,000	0	174,000	0	0	0
<i>o/w Support staff</i>	0	805,008	0	805,008	0	0	0
<i>o/w Uganda/Kenya Meeting</i>	0	140,000	0	140,000	0	0	0
<i>o/w Bilateral Meetings</i>	0	120,000	0	120,000	0	0	0
<i>o/w RDCs retreat</i>	0	520,000	0	520,000	0	0	0
<i>o/w Tyres(398)</i>	0	298,704	0	298,704	0	0	0
<i>o/w Motor Vehicle Repair and Maintenance</i>	0	200,000	0	200,000	0	0	0
<i>o/w National Functions Facilitated</i>	0	1,383,014	0	1,383,014	0	0	0
<i>o/w Purchase of vehicles for RDCS</i>	0	900,000	0	900,000	0	0	0
263106 Other Current grants (Current)	0	1,716,929	0	1,716,929	0	1,439,994	1,439,994
<i>o/w Facilitation to Presidential Advisors on Ministerial Terms</i>	0	0	0	0	0	1,439,994	1,439,994
<i>o/w Facilitation to Presidential Advisors on Ministerial Terms</i>	0	1,310,200	0	1,310,200	0	0	0
<i>o/w Facilitation to Presidential Advisors</i>	0	406,729	0	406,729	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	7,000,000	7,000,000
<i>o/w Transfer to the land commission of inquiry</i>	0	0	0	0	0	7,000,000	7,000,000
263340 Other grants	0	900,000	0	900,000	0	5,900,000	5,900,000
<i>o/w Subvention to NALI</i>	0	0	0	0	0	5,900,000	5,900,000
<i>o/w Transfer to NALI</i>	0	900,000	0	900,000	0	0	0
Total Cost of Output 52	0	10,797,696	0	10,797,696	0	23,490,545	23,490,545
Output 160353 Patriotism promoted							
263106 Other Current grants (Current)	0	2,160,000	0	2,160,000	0	7,160,000	7,160,000
<i>o/w Capacity of 5,000 teachers and 50,000 students built in patriotism</i>	0	0	0	0	0	3,887,240	3,887,240
<i>o/w Implementation of patriotism activities monitored in 600 schools</i>	0	0	0	0	0	120,000	120,000
<i>o/w Patriotism programs popularized in schools and institutions</i>	0	0	0	0	0	250,000	250,000
<i>o/w Capacity of NSPC staff built</i>	0	0	0	0	0	240,000	240,000
<i>o/w NSPC vehicles maintained</i>	0	0	0	0	0	200,000	200,000
<i>o/w Welfare and entertainment</i>	0	0	0	0	0	320,000	320,000

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o/w Fuel and lubricants	0	0	0	0	0	80,000	80,000
o/w Utilities	0	0	0	0	0	32,710	32,710
o/w procurement of 2 vehicles	0	0	0	0	0	300,000	300,000
o/w Conduct impact assessment of patriotism program	0	0	0	0	0	200,000	200,000
o/w Procure Patriotism training Uniforms	0	0	0	0	0	500,000	500,000
o/w Stakeholder consultative meetings conducted	0	0	0	0	0	300,000	300,000
o/w Patriotism District coordinators duty facilitating allowances.	0	0	0	0	0	532,800	532,800
o/w Patriotism review meeting/ retreat	0	0	0	0	0	97,250	97,250
o/w Stationery and Office equipment	0	0	0	0	0	100,000	100,000
o/w conduct 4 workshops for teachers and students, 40 school and institution based training	0	472,040	0	472,040	0	0	0
o/w conduct training of 1000 Pre-University students	0	530,000	0	530,000	0	0	0
o/w Procure IEC materials	0	80,000	0	80,000	0	0	0
o/w hold 10 radio talk shows and newspaper articles	0	70,000	0	70,000	0	0	0
o/w hold one stakeholders consultative meeting	0	27,250	0	27,250	0	0	0
o/w conduct school outreach programs in 800 schools	0	80,000	0	80,000	0	0	0
o/w conduct monitoring in 800 schools	0	120,000	0	120,000	0	0	0
o/w hold one review meeting	0	70,000	0	70,000	0	0	0
o/w conduct coordination meetings in 11 districts	0	48,000	0	48,000	0	0	0
o/w procurement office equipment	0	80,000	0	80,000	0	0	0
o/w develop logistical support of district patriotism coordinators and staff	0	280,000	0	280,000	0	0	0
o/w secretariat operational activities	0	302,710	0	302,710	0	0	0
Total Cost of Output 53	0	2,160,000	0	2,160,000	0	7,160,000	7,160,000
Output 160354 Political Coordination							
263104 Transfers to other govt. Units (Current)	0	360,455	0	360,455	0	360,455	360,455
o/w Political Coordination	0	0	0	0	0	360,455	360,455
o/w contribution to Political mobilisation	0	360,455	0	360,455	0	0	0
Total Cost of Output 54	0	360,455	0	360,455	0	360,455	360,455
Total Cost Of Outputs Funded	0	13,318,151	0	13,318,151	0	31,011,000	31,011,000
Total Cost for SubProgramme 01	0	13,318,151	0	13,318,151	0	31,011,000	31,011,000
Total Excluding Arrears	0	13,318,151	0	13,318,151	0	31,011,000	31,011,000

SubProgramme 13 Presidential Awards Committee

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160301 National Honours & Awards conferred							
211101 General Staff Salaries	61,000	0	0	61,000	61,000	0	61,000
211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	56,000	0	51,000	51,000
213001 Medical expenses (To employees)	0	7,000	0	7,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	11,000	11,000
221002 Workshops and Seminars	0	30,400	0	30,400	0	30,000	30,000

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221003 Staff Training	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	7,000	7,000
221009 Welfare and Entertainment	0	19,000	0	19,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	21,000	0	18,000	18,000
221012 Small Office Equipment	0	17,000	0	17,000	0	18,000	18,000
222001 Telecommunications	0	10,000	0	10,000	0	5,000	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	32,000	0	32,000	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	23,000	23,000
Total Cost of Output 01	61,000	248,400	0	309,400	61,000	289,000	350,000
Total Cost Of Outputs Provided	61,000	248,400	0	309,400	61,000	289,000	350,000
Total Cost for SubProgramme 13	61,000	248,400	0	309,400	61,000	289,000	350,000
<i>Total Excluding Arrears</i>	61,000	248,400	0	309,400	61,000	289,000	350,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	13,627,551	0	0	13,627,551	31,361,000	0	31,361,000
<i>Total Excluding Arrears</i>	13,627,551	0	0	13,627,551	31,361,000	0	31,361,000

Programme 04 Security Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160401 Coordination of Security Services							
224003 Classified Expenditure	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034
Total Cost of Output 01	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034
Total Cost Of Outputs Provided	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 160499 Arrears

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

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

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Programme 49 General administration, Policy and planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 164901 Policy, Consultation, Planning and Monitoring Services							
211101 General Staff Salaries	222,000	0	0	222,000	222,000	0	222,000
211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	330,000	0	330,000	330,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	80,000
221003 Staff Training	0	378,000	0	378,000	0	378,000	378,000
221007 Books, Periodicals & Newspapers	0	2,304	0	2,304	0	1,023	1,023
221008 Computer supplies and Information Technology (IT)	0	185,000	0	185,000	0	200,000	200,000
221009 Welfare and Entertainment	0	720,000	0	720,000	0	706,551	706,551
221011 Printing, Stationery, Photocopying and Binding	0	112,244	0	112,244	0	155,000	155,000
221012 Small Office Equipment	0	22,000	0	22,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	54,000	0	54,000	0	54,000	54,000
227002 Travel abroad	0	0	0	0	0	225,525	225,525
228002 Maintenance - Vehicles	0	210,000	0	210,000	0	210,000	210,000
Total Cost of Output 01	222,000	2,093,548	0	2,315,548	222,000	2,360,099	2,582,099
Output 164902 Ministry Support Services							
211101 General Staff Salaries	3,033,271	0	0	3,033,271	3,033,273	0	3,033,273
211103 Allowances (Inc. Casuals, Temporary)	0	214,379	0	214,379	0	214,379	214,379
212102 Pension for General Civil Service	0	6,341,173	0	6,341,173	0	7,045,530	7,045,530
213001 Medical expenses (To employees)	0	13,126	0	13,126	0	25,000	25,000
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	45,000	45,000
221010 Special Meals and Drinks	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	89,742	0	89,742	0	90,000	90,000
222001 Telecommunications	0	396,812	0	396,812	0	396,812	396,812
223003 Rent – (Produced Assets) to private entities	0	550,000	0	550,000	0	550,000	550,000
223004 Guard and Security services	0	96,000	0	96,000	0	96,000	96,000
223005 Electricity	0	289,923	0	289,923	0	289,923	289,923
223006 Water	0	72,169	0	72,169	0	72,169	72,169
224004 Cleaning and Sanitation	0	167,790	0	167,790	0	167,790	167,790
227001 Travel inland	0	97,019	0	97,019	0	97,019	97,019
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	223,511	223,511
228002 Maintenance - Vehicles	0	540,000	0	540,000	0	0	0
Total Cost of Output 02	3,033,271	9,328,133	0	12,361,404	3,033,273	9,328,133	12,361,406
Output 164903 Ministerial and Top Management Services							
211101 General Staff Salaries	3,758,187	0	0	3,758,187	3,758,187	0	3,758,187

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211102 Contract Staff Salaries	1,140,000	0	0	1,140,000	1,140,000	0	1,140,000
211103 Allowances (Inc. Casuals, Temporary)	0	506,233	0	506,233	0	506,233	506,233
213004 Gratuity Expenses	0	3,634,628	0	3,634,628	0	4,634,628	4,634,628
223006 Water	0	63,438	0	63,438	0	63,438	63,438
227001 Travel inland	0	472,000	0	472,000	0	536,500	536,500
227002 Travel abroad	0	170,415	0	170,415	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	276,500	0	276,500	0	452,989	452,989
228002 Maintenance - Vehicles	0	0	0	0	0	540,000	540,000
228004 Maintenance – Other	0	166,718	0	166,718	0	80,519	80,519
Total Cost of Output 03	4,898,187	5,289,932	0	10,188,119	4,898,187	6,994,307	11,892,494

Output 164906 Kampala Capital City and Metropolitan Policy Services

211101 General Staff Salaries	380,000	0	0	380,000	380,000	0	380,000
211103 Allowances (Inc. Casuals, Temporary)	0	460,800	0	460,800	0	470,000	470,000
213001 Medical expenses (To employees)	0	96,000	0	96,000	0	60,000	60,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	0	80,000	80,000
221002 Workshops and Seminars	0	610,000	0	610,000	0	610,000	610,000
221003 Staff Training	0	339,273	0	339,273	0	456,000	456,000
221007 Books, Periodicals & Newspapers	0	21,900	0	21,900	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	51,000	0	51,000	0	60,000	60,000
221009 Welfare and Entertainment	0	360,000	0	360,000	0	480,000	480,000
221011 Printing, Stationery, Photocopying and Binding	0	242,000	0	242,000	0	360,000	360,000
221012 Small Office Equipment	0	21,000	0	21,000	0	48,000	48,000
221017 Subscriptions	0	0	0	0	0	80,000	80,000
222001 Telecommunications	0	60,000	0	60,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	0	359,300	0	359,300	0	0	0
223004 Guard and Security services	0	120,000	0	120,000	0	160,000	160,000
223005 Electricity	0	60,000	0	60,000	0	100,000	100,000
223006 Water	0	40,000	0	40,000	0	60,000	60,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	0	0
225001 Consultancy Services- Short term	0	750,000	0	750,000	0	389,273	389,273
227001 Travel inland	0	160,000	0	160,000	0	210,000	210,000
227002 Travel abroad	0	600,000	0	600,000	0	405,000	405,000
227004 Fuel, Lubricants and Oils	0	320,000	0	320,000	0	320,000	320,000
228002 Maintenance - Vehicles	0	250,000	0	250,000	0	200,000	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	400,000	0	400,000	0	100,000	100,000
228004 Maintenance – Other	0	0	0	0	0	533,000	533,000
Total Cost of Output 06	380,000	5,411,273	0	5,791,273	380,000	5,411,273	5,791,273

Output 164907 Coordination of the Public Administration Sector

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	114,000	114,000

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221002 Workshops and Seminars	0	47,009	0	47,009	0	97,009	97,009
221003 Staff Training	0	0	0	0	0	79,627	79,627
221009 Welfare and Entertainment	0	79,687	0	79,687	0	60	60
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	26,000	26,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	35,000	35,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 07	0	411,697	0	411,697	0	411,697	411,697

Output 164919 Human Resource Management Services

211101 General Staff Salaries	3,174,039	0	0	3,174,039	4,362,529	0	4,362,529
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	110,000	110,000
221003 Staff Training	0	45,000	0	45,000	0	77,239	77,239
221009 Welfare and Entertainment	0	37,239	0	37,239	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	75,000	75,000
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0
Total Cost of Output 19	3,174,039	387,239	0	3,561,278	4,362,529	387,239	4,749,768
Total Cost Of Outputs Provided	11,707,497	22,921,821	0	34,629,318	12,895,989	24,892,748	37,788,737

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 164999 Arrears

321605 Domestic arrears (Budgeting)	0	58,756	0	58,756	0	5,000,000	5,000,000
321612 Water arrears(Budgeting)	0	81,821	0	81,821	0	0	0
321613 Telephone arrears (Budgeting)	0	225,101	0	225,101	0	0	0
Total Cost of Output 99	0	365,678	0	365,678	0	5,000,000	5,000,000
Total Cost Of Arrears	0	365,678	0	365,678	0	5,000,000	5,000,000

Total Cost for SubProgramme 01	11,707,497	23,287,499	0	34,994,996	12,895,989	29,892,748	42,788,737
<i>Total Excluding Arrears</i>	11,707,497	22,921,821	0	34,629,318	12,895,989	24,892,748	37,788,737

SubProgramme 10 Statutory

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 164903 Ministerial and Top Management Services

211101 General Staff Salaries	0	0	0	0	85,000	0	85,000
211104 Statutory salaries	85,200	0	0	85,200	0	0	0
Total Cost of Output 03	85,200	0	0	85,200	85,000	0	85,000
Total Cost Of Outputs Provided	85,200	0	0	85,200	85,000	0	85,000
Total Cost for SubProgramme 10	85,200	0	0	85,200	85,000	0	85,000
<i>Total Excluding Arrears</i>	85,200	0	0	85,200	85,000	0	85,000

Development Budget Estimates

Vote:001 Office of the President

Project 1507 Strengthening Office of the President

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 164972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Cost Of Output 164972	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Output 164975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,840,423	0	0	1,840,423	6,556,194	0	6,556,194
Total Cost Of Output 164975	1,840,423	0	0	1,840,423	6,556,194	0	6,556,194
Output 164976 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	38,000	0	0	38,000	0	0	0
312213 ICT Equipment	50,000	0	0	50,000	200,000	0	200,000
Total Cost Of Output 164976	88,000	0	0	88,000	200,000	0	200,000
Output 164977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	70,000	0	0	70,000	200,000	0	200,000
Total Cost Of Output 164977	70,000	0	0	70,000	200,000	0	200,000
Output 164978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	157,771	0	0	157,771	200,000	0	200,000
Total Cost Of Output 164978	157,771	0	0	157,771	200,000	0	200,000
Total Cost for Capital Purchases	3,156,194	0	0	3,156,194	8,156,194	0	8,156,194
Total Cost for Project: 1507	3,156,194	0	0	3,156,194	8,156,194	0	8,156,194
Total Excluding Arrears	3,156,194	0	0	3,156,194	8,156,194	0	8,156,194
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	38,236,390	0	0	38,236,390	51,029,930	0	51,029,930
Total Excluding Arrears	37,870,712	0	0	37,870,712	46,029,930	0	46,029,930
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 001	71,761,281	0	0	71,761,281	97,581,865	0	97,581,865
Total Excluding Arrears	66,689,198	0	0	66,689,198	92,581,865	0	92,581,865

Vote:002 State House

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 11 Logistical and Administrative Support to the Presidency							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Support to Vice President	397,904	6,169,415	0	6,567,319	397,904	6,169,415	6,567,319
03 Administration and Support to the President	14,293,133	230,809,863	0	245,102,996	14,293,133	241,466,670	255,759,803
04 Internal Audit	19,588	66,778	0	86,366	19,588	66,778	86,366
06 Presidential Initiatives	514,360	9,442,325	0	9,956,685	2,386,360	130,000,000	132,386,360
Total Recurrent Budget Estimates for Programme	15,224,984	246,488,382	0	261,713,365	17,096,984	377,702,863	394,799,847
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0008 Support to State House	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
Total Development Budget Estimates for Programme	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 11	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258
Total Excluding Arrears	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258
Total Vote 002	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258
Total Excluding Arrears	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258

Vote:002 State House

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	261,713,365	0	0	261,713,365	394,799,847	0	394,799,847
211101 General Staff Salaries	15,224,984	0	0	15,224,984	17,096,984	0	17,096,984
211103 Allowances (Inc. Casuals, Temporary)	17,143,988	0	0	17,143,988	17,143,988	0	17,143,988
212102 Pension for General Civil Service	319,071	0	0	319,071	405,553	0	405,553
213001 Medical expenses (To employees)	49,586	0	0	49,586	49,586	0	49,586
213002 Incapacity, death benefits and funeral expenses	70,415	0	0	70,415	70,415	0	70,415
213004 Gratuity Expenses	2,212,970	0	0	2,212,970	3,340,970	0	3,340,970
221002 Workshops and Seminars	20,400	0	0	20,400	20,400	0	20,400
221003 Staff Training	2,087,701	0	0	2,087,701	3,314,003	0	3,314,003
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	35,600	0	0	35,600	35,600	0	35,600
221008 Computer supplies and Information Technology (IT)	226,603	0	0	226,603	426,603	0	426,603
221009 Welfare and Entertainment	4,707,827	0	0	4,707,827	4,705,454	0	4,705,454
221010 Special Meals and Drinks	3,497,494	0	0	3,497,494	3,497,494	0	3,497,494
221011 Printing, Stationery, Photocopying and Binding	473,341	0	0	473,341	473,341	0	473,341
221016 IFMS Recurrent costs	14,880	0	0	14,880	30,000	0	30,000
221017 Subscriptions	85,000	0	0	85,000	85,000	0	85,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	1,602,000	0	0	1,602,000	1,956,600	0	1,956,600
222002 Postage and Courier	7,582	0	0	7,582	7,582	0	7,582
223003 Rent – (Produced Assets) to private entities	2,805,280	0	0	2,805,280	1,201,200	0	1,201,200
223005 Electricity	1,644,000	0	0	1,644,000	1,782,000	0	1,782,000
223006 Water	1,000,000	0	0	1,000,000	1,146,000	0	1,146,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	0	60,000	37,580	0	37,580
224001 Medical Supplies	184,000	0	0	184,000	184,000	0	184,000
224003 Classified Expenditure	60,400,000	0	0	60,400,000	68,111,401	0	68,111,401
224004 Cleaning and Sanitation	394,000	0	0	394,000	394,000	0	394,000
224005 Uniforms, Beddings and Protective Gear	388,000	0	0	388,000	388,000	0	388,000
224006 Agricultural Supplies	1,032,402	0	0	1,032,402	1,032,402	0	1,032,402
226001 Insurances	2,970,303	0	0	2,970,303	2,970,303	0	2,970,303
227001 Travel inland	31,697,707	0	0	31,697,707	32,754,226	0	32,754,226
227002 Travel abroad	18,910,683	0	0	18,910,683	18,910,683	0	18,910,683
227003 Carriage, Haulage, Freight and transport hire	15,001	0	0	15,001	15,001	0	15,001
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	120,000	0	120,000
228002 Maintenance - Vehicles	7,256,551	0	0	7,256,551	7,257,303	0	7,257,303
228003 Maintenance – Machinery, Equipment & Furniture	378,183	0	0	378,183	377,451	0	377,451

Vote:002 State House

228004 Maintenance – Other	4,587,553	0	0	4,587,553	4,741,792	0	4,741,792
282101 Donations	80,055,261	0	0	80,055,261	200,681,933	0	200,681,933
Investment (Capital Purchases)	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	30,000
312101 Non-Residential Buildings	200,000	0	0	200,000	200,000	0	200,000
312102 Residential Buildings	740,000	0	0	740,000	740,000	0	740,000
312201 Transport Equipment	3,150,000	0	0	3,150,000	3,150,000	0	3,150,000
312202 Machinery and Equipment	3,168,411	0	0	3,168,411	3,168,411	0	3,168,411
312203 Furniture & Fixtures	900,000	0	0	900,000	900,000	0	900,000
312205 Aircrafts	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
312213 ICT Equipment	150,000	0	0	150,000	150,000	0	150,000
Grand Total Vote 002	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258
<i>Total Excluding Arrears</i>	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258

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 02 Support to Vice President

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families							
211101 General Staff Salaries	240,545	0	0	240,545	240,545	0	240,545
211103 Allowances (Inc. Casuals, Temporary)	0	78,177	0	78,177	0	78,177	78,177
213001 Medical expenses (To employees)	0	12,169	0	12,169	0	12,169	12,169
221008 Computer supplies and Information Technology (IT)	0	8,519	0	8,519	0	8,519	8,519
221009 Welfare and Entertainment	0	74,458	0	74,458	0	74,485	74,485
221010 Special Meals and Drinks	0	146,400	0	146,400	0	146,400	146,400
221011 Printing, Stationery, Photocopying and Binding	0	89,328	0	89,328	0	89,328	89,328
222001 Telecommunications	0	112,740	0	112,740	0	112,740	112,740
223005 Electricity	0	24,000	0	24,000	0	24,000	24,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	50,400	0	50,400	0	50,400	50,400
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	18,000	0	18,000	18,000
227001 Travel inland	0	300,000	0	300,000	0	300,000	300,000
227002 Travel abroad	0	200,000	0	200,000	0	200,000	200,000
228002 Maintenance - Vehicles	0	98,065	0	98,065	0	98,065	98,065
228003 Maintenance – Machinery, Equipment & Furniture	0	7,302	0	7,302	0	7,302	7,302
228004 Maintenance – Other	0	18,000	0	18,000	0	17,973	17,973
Total Cost of Output 02	240,545	1,249,558	0	1,490,103	240,545	1,249,558	1,490,103
Output 161103 Masses mobilized towards poverty reduction, peace & development							
211101 General Staff Salaries	119,621	0	0	119,621	119,621	0	119,621
211103 Allowances (Inc. Casuals, Temporary)	0	315,170	0	315,170	0	315,170	315,170
213002 Incapacity, death benefits and funeral expenses	0	16,415	0	16,415	0	16,415	16,415
221008 Computer supplies and Information Technology (IT)	0	11,491	0	11,491	0	11,491	11,491
221009 Welfare and Entertainment	0	41,928	0	41,928	0	41,928	41,928
221011 Printing, Stationery, Photocopying and Binding	0	64,695	0	64,695	0	64,695	64,695
222001 Telecommunications	0	48,554	0	48,554	0	48,554	48,554
227001 Travel inland	0	2,676,000	0	2,676,000	0	2,676,000	2,676,000
228002 Maintenance - Vehicles	0	356,129	0	356,129	0	356,129	356,129
228003 Maintenance – Machinery, Equipment & Furniture	0	9,849	0	9,849	0	9,849	9,849
Total Cost of Output 03	119,621	3,540,231	0	3,659,852	119,621	3,540,231	3,659,852

Vote:002 State House

Output 161104 Regional integration & international relations promoted

211101 General Staff Salaries	21,998	0	0	21,998	21,998	0	21,998
211103 Allowances (Inc. Casuals, Temporary)	0	16,301	0	16,301	0	16,301	16,301
213001 Medical expenses (To employees)	0	849	0	849	0	849	849
221008 Computer supplies and Information Technology (IT)	0	594	0	594	0	594	594
221009 Welfare and Entertainment	0	2,169	0	2,169	0	2,169	2,169
221011 Printing, Stationery, Photocopying and Binding	0	3,346	0	3,346	0	3,346	3,346
222001 Telecommunications	0	2,511	0	2,511	0	2,511	2,511
227002 Travel abroad	0	500,000	0	500,000	0	500,000	500,000
228003 Maintenance – Machinery, Equipment & Furniture	0	511	0	511	0	511	511
Total Cost of Output 04	21,998	526,281	0	548,279	21,998	526,281	548,279

Output 161105 Trade, tourism & investment promoted

211101 General Staff Salaries	15,740	0	0	15,740	15,740	0	15,740
211103 Allowances (Inc. Casuals, Temporary)	0	10,868	0	10,868	0	10,868	10,868
213001 Medical expenses (To employees)	0	568	0	568	0	568	568
221009 Welfare and Entertainment	0	1,446	0	1,446	0	1,446	1,446
221011 Printing, Stationery, Photocopying and Binding	0	2,231	0	2,231	0	2,231	2,231
222001 Telecommunications	0	1,674	0	1,674	0	1,674	1,674
227001 Travel inland	0	70,000	0	70,000	0	70,000	70,000
227002 Travel abroad	0	300,000	0	300,000	0	300,000	300,000
228002 Maintenance - Vehicles	0	10,323	0	10,323	0	11,075	11,075
228003 Maintenance – Machinery, Equipment & Furniture	0	752	0	752	0	0	0
Total Cost of Output 05	15,740	397,862	0	413,602	15,740	397,862	413,602

Output 161106 Community outreach programmes and welfare activities attended to

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

SubProgramme 03 Administration and Support to the President

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

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

211101 General Staff Salaries	10,700,495	0	0	10,700,495	10,700,495	0	10,700,495
211103 Allowances (Inc. Casuals, Temporary)	0	11,036,742	0	11,036,742	0	11,191,008	11,191,008
212102 Pension for General Civil Service	0	0	0	0	0	405,553	405,553

Vote:002 State House

213001 Medical expenses (To employees)	0	21,801	0	21,801	0	21,801	21,801
213004 Gratuity Expenses	0	2,212,970	0	2,212,970	0	3,340,970	3,340,970
221003 Staff Training	0	1,992,700	0	1,992,700	0	3,214,002	3,214,002
221008 Computer supplies and Information Technology (IT)	0	123,539	0	123,539	0	323,539	323,539
221009 Welfare and Entertainment	0	3,532,256	0	3,532,256	0	3,532,256	3,532,256
221010 Special Meals and Drinks	0	2,751,094	0	2,751,094	0	2,751,094	2,751,094
221011 Printing, Stationery, Photocopying and Binding	0	182,972	0	182,972	0	182,972	182,972
221016 IFMS Recurrent costs	0	14,880	0	14,880	0	30,000	30,000
221017 Subscriptions	0	85,000	0	85,000	0	85,000	85,000
222001 Telecommunications	0	1,058,882	0	1,058,882	0	1,413,482	1,413,482
223003 Rent – (Produced Assets) to private entities	0	2,805,280	0	2,805,280	0	1,201,200	1,201,200
223005 Electricity	0	1,198,245	0	1,198,245	0	1,336,245	1,336,245
223006 Water	0	741,787	0	741,787	0	887,807	887,807
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	54,000	0	54,000	0	31,580	31,580
224001 Medical Supplies	0	184,000	0	184,000	0	184,000	184,000
224003 Classified Expenditure	0	60,400,000	0	60,400,000	0	68,111,401	68,111,401
224004 Cleaning and Sanitation	0	270,000	0	270,000	0	270,000	270,000
224005 Uniforms, Beddings and Protective Gear	0	320,000	0	320,000	0	320,000	320,000
226001 Insurances	0	2,970,303	0	2,970,303	0	2,970,303	2,970,303
227001 Travel inland	0	7,317,574	0	7,317,574	0	7,559,816	7,559,816
227002 Travel abroad	0	1,286,687	0	1,286,687	0	1,286,687	1,286,687
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	3,116,347	0	3,116,347	0	3,116,347	3,116,347
228003 Maintenance – Machinery, Equipment & Furniture	0	256,295	0	256,295	0	256,295	256,295
228004 Maintenance – Other	0	2,410,622	0	2,410,622	0	2,410,622	2,410,622
Total Cost of Output 02	10,700,495	106,463,976	0	117,164,471	10,700,495	116,553,980	127,254,475

Output 161103 Masses mobilized towards poverty reduction, peace & development

211101 General Staff Salaries	3,316,645	0	0	3,316,645	3,316,645	0	3,316,645
211103 Allowances (Inc. Casuals, Temporary)	0	1,837,645	0	1,837,645	0	1,837,645	1,837,645
213001 Medical expenses (To employees)	0	11,372	0	11,372	0	11,372	11,372
221008 Computer supplies and Information Technology (IT)	0	64,440	0	64,440	0	64,440	64,440
221009 Welfare and Entertainment	0	169,594	0	169,594	0	169,594	169,594
221010 Special Meals and Drinks	0	600,000	0	600,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	67,109	0	67,109	0	67,109	67,109
222001 Telecommunications	0	246,303	0	246,303	0	246,303	246,303
223005 Electricity	0	115,591	0	115,591	0	115,591	115,591
223006 Water	0	69,355	0	69,355	0	69,335	69,335
224004 Cleaning and Sanitation	0	23,600	0	23,600	0	23,600	23,600
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	17,793,427	0	17,793,427	0	18,605,034	18,605,034
227002 Travel abroad	0	30,003	0	30,003	0	30,003	30,003

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227003 Carriage, Haulage, Freight and transport hire	0	15,001	0	15,001	0	15,001	15,001
228002 Maintenance - Vehicles	0	3,039,652	0	3,039,652	0	3,039,652	3,039,652
228003 Maintenance – Machinery, Equipment & Furniture	0	82,338	0	82,338	0	82,358	82,358
Total Cost of Output 03	3,316,645	24,185,430	0	27,502,075	3,316,645	24,997,037	28,313,682
Output 161104 Regional integration & international relations promoted							
211101 General Staff Salaries	114,997	0	0	114,997	114,997	0	114,997
211103 Allowances (Inc. Casuals, Temporary)	0	171,407	0	171,407	0	17,141	17,141
213001 Medical expenses (To employees)	0	1,194	0	1,194	0	1,194	1,194
221008 Computer supplies and Information Technology (IT)	0	6,764	0	6,764	0	6,764	6,764
221009 Welfare and Entertainment	0	644,454	0	644,454	0	644,454	644,454
221011 Printing, Stationery, Photocopying and Binding	0	15,571	0	15,571	0	15,571	15,571
222001 Telecommunications	0	23,755	0	23,755	0	23,755	23,755
223005 Electricity	0	250,000	0	250,000	0	250,000	250,000
223006 Water	0	150,000	0	150,000	0	150,000	150,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	508,572	0	508,572	0	508,572	508,572
227002 Travel abroad	0	11,720,765	0	11,720,765	0	11,720,765	11,720,765
228003 Maintenance – Machinery, Equipment & Furniture	0	5,969	0	5,969	0	5,969	5,969
228004 Maintenance – Other	0	2,158,931	0	2,158,931	0	2,313,197	2,313,197
Total Cost of Output 04	114,997	15,687,381	0	15,802,378	114,997	15,687,382	15,802,379
Output 161105 Trade, tourism & investment promoted							
211101 General Staff Salaries	91,998	0	0	91,998	91,998	0	91,998
211103 Allowances (Inc. Casuals, Temporary)	0	135,322	0	135,322	0	135,322	135,322
213001 Medical expenses (To employees)	0	942	0	942	0	942	942
221008 Computer supplies and Information Technology (IT)	0	5,340	0	5,340	0	5,340	5,340
221009 Welfare and Entertainment	0	34,501	0	34,501	0	34,501	34,501
221011 Printing, Stationery, Photocopying and Binding	0	14,398	0	14,398	0	14,398	14,398
222001 Telecommunications	0	18,754	0	18,754	0	18,754	18,754
223005 Electricity	0	26,882	0	26,882	0	26,882	26,882
223006 Water	0	16,129	0	16,129	0	16,129	16,129
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	608,571	0	608,571	0	608,571	608,571
227002 Travel abroad	0	4,873,228	0	4,873,228	0	4,873,228	4,873,228
228002 Maintenance - Vehicles	0	92,657	0	92,657	0	92,657	92,657
228003 Maintenance – Machinery, Equipment & Furniture	0	11,712	0	11,712	0	11,712	11,712
Total Cost of Output 05	91,998	5,858,436	0	5,950,434	91,998	5,858,436	5,950,434
Output 161106 Community outreach programmes and welfare activities attended to							
211101 General Staff Salaries	68,997	0	0	68,997	68,997	0	68,997
211103 Allowances (Inc. Casuals, Temporary)	0	3,340,790	0	3,340,790	0	3,340,790	3,340,790

Vote 002State House - Public Administration

Vote:002 State House

212102 Pension for General Civil Service	0	70,967	0	70,967	0	0	0
213001 Medical expenses (To employees)	0	691	0	691	0	691	691
221008 Computer supplies and Information Technology (IT)	0	3,916	0	3,916	0	3,916	3,916
221009 Welfare and Entertainment	0	25,301	0	25,301	0	25,301	25,301
221011 Printing, Stationery, Photocopying and Binding	0	23,225	0	23,225	0	23,225	23,225
222001 Telecommunications	0	13,753	0	13,753	0	13,753	13,753
223005 Electricity	0	26,882	0	26,882	0	26,882	26,882
223006 Water	0	16,129	0	16,129	0	16,129	16,129
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	1,311,683	0	1,311,683	0	1,311,953	1,311,953
228002 Maintenance - Vehicles	0	521,294	0	521,294	0	521,294	521,294
228003 Maintenance – Machinery, Equipment & Furniture	0	3,455	0	3,455	0	3,455	3,455
282101 Donations	0	72,730,867	0	72,730,867	0	72,799,864	72,799,864
Total Cost of Output 06	68,997	78,118,953	0	78,187,950	68,997	78,117,254	78,186,251

Output 161119 Human Resource Management Services

212102 Pension for General Civil Service	0	248,104	0	248,104	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	54,000	0	54,000	0	54,000	54,000
221002 Workshops and Seminars	0	20,400	0	20,400	0	20,400	20,400
221003 Staff Training	0	95,001	0	95,001	0	100,001	100,001
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	10,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 19	0	452,505	0	452,505	0	209,401	209,401

Output 161120 Records Management Services

221007 Books, Periodicals & Newspapers	0	35,600	0	35,600	0	35,600	35,600
222002 Postage and Courier	0	7,582	0	7,582	0	7,582	7,582
Total Cost of Output 20	0	43,182	0	43,182	0	43,182	43,182

Total Cost Of Outputs Provided	14,293,133	230,809,863	0	245,102,996	14,293,133	241,466,670	255,759,803
Total Cost for SubProgramme 03	14,293,133	230,809,863	0	245,102,996	14,293,133	241,466,670	255,759,803
<i>Total Excluding Arrears</i>	14,293,133	230,809,863	0	245,102,996	14,293,133	241,466,670	255,759,803

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

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

211101 General Staff Salaries	19,588	0	0	19,588	19,588	0	19,588
211103 Allowances (Inc. Casuals, Temporary)	0	12,206	0	12,206	0	12,206	12,206
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0

Vote:002 State House

221011 Printing, Stationery, Photocopying and Binding	0	2,172	0	2,172	0	2,172	2,172
227001 Travel inland	0	48,000	0	48,000	0	50,400	50,400
Total Cost of Output 02	19,588	66,778	0	86,366	19,588	66,778	86,366
Total Cost Of Outputs Provided	19,588	66,778	0	86,366	19,588	66,778	86,366
Total Cost for SubProgramme 04	19,588	66,778	0	86,366	19,588	66,778	86,366
<i>Total Excluding Arrears</i>	19,588	66,778	0	86,366	19,588	66,778	86,366

SubProgramme 06 Presidential Initiatives

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 161103 Masses mobilized towards poverty reduction, peace & development							
221009 Welfare and Entertainment	0	124,000	0	124,000	0	124,000	124,000
224006 Agricultural Supplies	0	1,032,402	0	1,032,402	0	1,032,402	1,032,402
227001 Travel inland	0	312,000	0	312,000	0	312,000	312,000
Total Cost of Output 03	0	1,468,402	0	1,468,402	0	1,468,402	1,468,402
Output 161107 Presidential Initaitives Supported							
211101 General Staff Salaries	514,360	0	0	514,360	2,386,360	0	2,386,360
211103 Allowances (Inc. Casuals, Temporary)	0	189,360	0	189,360	0	189,360	189,360
221009 Welfare and Entertainment	0	55,320	0	55,320	0	55,320	55,320
221011 Printing, Stationery, Photocopying and Binding	0	8,294	0	8,294	0	8,294	8,294
222001 Telecommunications	0	75,074	0	75,074	0	75,074	75,074
223005 Electricity	0	2,400	0	2,400	0	2,400	2,400
223006 Water	0	600	0	600	0	600	600
227001 Travel inland	0	551,880	0	551,880	0	551,880	551,880
228002 Maintenance - Vehicles	0	6,600	0	6,600	0	6,600	6,600
282101 Donations	0	7,084,395	0	7,084,395	0	127,642,070	127,642,070
Total Cost of Output 07	514,360	7,973,923	0	8,488,283	2,386,360	128,531,598	130,917,958
Total Cost Of Outputs Provided	514,360	9,442,325	0	9,956,685	2,386,360	130,000,000	132,386,360
Total Cost for SubProgramme 06	514,360	9,442,325	0	9,956,685	2,386,360	130,000,000	132,386,360
Total Excluding Arrears	514,360	9,442,325	0	9,956,685	2,386,360	130,000,000	132,386,360

Development Budget Estimates

Project 0008 Support to State House

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 161172 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	30,000
312101 Non-Residential Buildings	200,000	0	0	200,000	200,000	0	200,000
312102 Residential Buildings	740,000	0	0	740,000	740,000	0	740,000
Total Cost Of Output 161172	970,000	0	0	970,000	970,000	0	970,000

Vote:002 State House

Output 161175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	3,150,000	0	0	3,150,000	3,150,000	0	3,150,000
312205 Aircrafts	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
Total Cost Of Output 161175	7,150,000	0	0	7,150,000	7,150,000	0	7,150,000

Output 161176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	150,000	0	0	150,000	150,000	0	150,000
Total Cost Of Output 161176	150,000	0	0	150,000	150,000	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	3,168,411
Total Cost Of Output 161177	3,168,411	0	0	3,168,411	3,168,411	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	900,000
Total Cost Of Output 161178	900,000	0	0	900,000	900,000	0	900,000

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

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

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

	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Total Cost for Programme 11	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258

Total Excluding Arrears	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total

Grand Total for Vote 002	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258

Total Excluding Arrears	274,051,777	0	0	274,051,777	407,138,258	0	407,138,258

Vote:003 Office of the Prime Minister

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 Strategic Coordination, Monitoring and Evaluation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Executive Office	134,483	1,672,950	0	1,807,432	134,483	1,772,950	1,907,432
08 General Duties	12,024	139,233	0	151,257	12,024	139,233	151,257
09 Government Chief Whip	46,883	2,795,383	0	2,842,266	46,883	2,735,383	2,782,266
16 Monitoring and Evaluation	155,047	7,642,378	0	7,797,425	155,047	7,492,378	7,647,425
17 Policy Implementation and Coordination	105,836	591,063	0	696,900	105,836	991,063	1,096,900
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	29,721	339,113	0	368,835	29,721	639,113	668,835
24 Prime Minister's Delivery Unit	426,380	1,629,500	0	2,055,880	426,380	1,589,500	2,015,880
26 Communication and Public Relations	0	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Programme	910,374	14,809,620	0	15,719,994	910,374	15,859,620	16,769,994
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1294 Government Evaluation Facility Project	755,411	0	0	755,411	755,411	0	755,411
Total Development Budget Estimates for Programme	755,411	0	0	755,411	755,411	0	755,411
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	16,475,406	0	0	16,475,406	17,525,406	0	17,525,406
Total Excluding Arrears	16,475,406	0	0	16,475,406	17,525,406	0	17,525,406
Programme 02 Disaster Preparedness and Refugees Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Disaster Preparedness and Management	314,189	3,958,817	0	4,273,006	314,189	4,238,817	4,553,006
19 Refugees Management	244,087	971,801	0	1,215,887	244,087	591,801	835,887
Total Recurrent Budget Estimates for Programme	558,275	4,930,618	0	5,488,893	558,275	4,830,618	5,388,893
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0922 Humanitarian Assistance	6,418,310	0	0	6,418,310	5,858,310	0	5,858,310
1293 Support to Refugee Settlement	271,774	0	0	271,774	631,774	0	631,774
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0	68,067,347	0	68,067,347	0	110,663,871	110,663,871
Total Development Budget Estimates for Programme	6,690,084	68,067,347	0	74,757,431	6,490,084	110,663,871	117,153,955
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	12,178,978	68,067,347	0	80,246,325	11,878,978	110,663,871	122,542,848
Total Excluding Arrears	12,178,978	68,067,347	0	80,246,325	11,878,978	110,663,871	122,542,848
Programme 03 Affirmative Action Programs							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Northern Uganda Rehabilitation	98,028	1,911,766	0	2,009,795	98,028	1,471,766	1,569,795
06 Luwero-Rwenzori Triangle	83,737	39,004,222	0	39,087,959	83,737	38,634,222	38,717,959
07 Karamoja HQs	152,473	2,503,219	0	2,655,692	152,473	2,453,219	2,605,692
21 Teso Affairs	29,464	4,601,938	0	4,631,402	29,464	5,511,938	5,541,402

Vote:003 Office of the Prime Minister

22 Bunyoro Affairs	35,624	373,994	0	409,618	35,624	1,373,994	1,409,618
Total Recurrent Budget Estimates for Programme	399,327	48,395,139	0	48,794,466	399,327	49,445,139	49,844,466
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0022 Support to LRDP	2,665,000	0	0	2,665,000	2,565,000	0	2,565,000
0932 Post-war Recovery and Presidential Pledges	26,090,847	0	0	26,090,847	24,790,847	0	24,790,847
1078 Karamoja Integrated Development Programme(KIDP)	11,987,697	0	0	11,987,697	11,737,697	0	11,737,697
1251 Support to Teso Development	2,202,250	0	0	2,202,250	2,202,250	0	2,202,250
1252 Support to Bunyoro Development	429,250	0	0	429,250	429,250	0	429,250
1317 Drylands Integrated Development Project	1,252,060	18,900,844	0	20,152,904	1,252,060	11,529,804	12,781,863
1380 Northern Uganda Social Action Fund (NUSAF) 3	0	151,206,750	0	151,206,750	0	134,514,376	134,514,376
1486 Development Initiative for Northern Uganda	0	121,494,624	0	121,494,624	0	204,154,390	204,154,390
Total Development Budget Estimates for Programme	44,627,104	291,602,217	0	336,229,321	42,977,104	350,198,569	393,175,673
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	93,421,569	291,602,217	0	385,023,787	92,821,569	350,198,569	443,020,138
<i>Total Excluding Arrears</i>	93,421,569	291,602,217	0	385,023,787	92,821,569	350,198,569	443,020,138
Programme 49 Administration and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Finance and Administration	835,268	4,808,917	0	5,644,185	835,268	5,231,731	6,066,999
15 Internal Audit	56,179	296,125	0	352,303	56,179	296,125	352,303
23 Policy and Planning	58,688	748,991	0	807,679	58,688	748,991	807,679
25 Human Resource Management	57,153	410,000	0	467,153	57,153	410,000	467,153
Total Recurrent Budget Estimates for Programme	1,007,288	6,264,032	0	7,271,320	1,007,288	6,686,846	7,694,135
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0019 Strengthening and Re-tooling the OPM	2,184,322	0	0	2,184,322	2,834,322	0	2,834,322
Total Development Budget Estimates for Programme	2,184,322	0	0	2,184,322	2,834,322	0	2,834,322
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	9,455,642	0	0	9,455,642	10,528,457	0	10,528,457
<i>Total Excluding Arrears</i>	9,455,642	0	0	9,455,642	10,244,918	0	10,244,918
Total Vote 003	131,531,595	359,669,564	0	491,201,159	132,754,409	460,862,440	593,616,849
<i>Total Excluding Arrears</i>	131,531,595	359,669,564	0	491,201,159	132,470,870	460,862,440	593,333,310

Vote:003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	106,370,511	115,711,289	0	222,081,800	105,784,746	39,468,183	145,252,929
211101 General Staff Salaries	2,448,884	0	0	2,448,884	2,448,884	0	2,448,884
211102 Contract Staff Salaries	1,453,380	9,391,302	0	10,844,682	1,438,380	9,653,128	11,091,508
211103 Allowances (Inc. Casuals, Temporary)	1,958,980	0	0	1,958,980	1,875,000	0	1,875,000
212101 Social Security Contributions	0	345,963	0	345,963	0	850,790	850,790
212102 Pension for General Civil Service	1,006,744	0	0	1,006,744	1,146,019	0	1,146,019
212201 Social Security Contributions	0	210,997	0	210,997	0	0	0
213001 Medical expenses (To employees)	110,000	0	0	110,000	112,000	255,731	367,731
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	110,000	0	110,000
213004 Gratuity Expenses	736,605	1,789,840	0	2,526,444	736,605	1,446,491	2,183,095
221001 Advertising and Public Relations	219,637	1,160,213	0	1,379,850	459,837	1,611,139	2,070,977
221002 Workshops and Seminars	3,848,855	949,613	0	4,798,468	4,864,279	2,224,111	7,088,390
221003 Staff Training	479,878	0	0	479,878	405,878	114,000	519,878
221004 Recruitment Expenses	0	0	0	0	0	135,877	135,877
221005 Hire of Venue (chairs, projector, etc)	81,000	0	0	81,000	76,500	105,200	181,700
221007 Books, Periodicals & Newspapers	187,160	273,288	0	460,448	139,360	204,920	344,280
221008 Computer supplies and Information Technology (IT)	611,080	1,447,884	0	2,058,964	381,400	1,395,054	1,776,454
221009 Welfare and Entertainment	162,815	61,959	0	224,774	162,815	255,744	418,559
221010 Special Meals and Drinks	339,014	0	0	339,014	279,248	20,000	299,248
221011 Printing, Stationery, Photocopying and Binding	1,114,003	131,178	0	1,245,182	1,119,603	604,363	1,723,966
221012 Small Office Equipment	94,291	0	0	94,291	99,279	0	99,279
221014 Bank Charges and other Bank related costs	0	0	0	0	0	51,224	51,224
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	340,000	0	0	340,000	390,001	15,700	405,701
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	384,808	78,082	0	462,890	418,000	207,752	625,752
222002 Postage and Courier	28,000	0	0	28,000	28,000	0	28,000
222003 Information and communications technology (ICT)	762,307	1,142,392	0	1,904,699	708,000	1,935,995	2,643,995
223003 Rent – (Produced Assets) to private entities	1,025,000	1,151,299	0	2,176,299	1,225,000	1,088,380	2,313,380
223004 Guard and Security services	1,134,913	0	0	1,134,913	1,024,000	16,740	1,040,740
223005 Electricity	317,457	46,849	0	364,306	359,000	69,411	428,411
223006 Water	285,537	11,244	0	296,781	354,000	36,395	390,395
224001 Medical Supplies	0	0	0	0	0	1,183,600	1,183,600
224004 Cleaning and Sanitation	186,090	0	0	186,090	245,800	17,265	263,065
224006 Agricultural Supplies	37,080,560	91,141,051	0	128,221,611	33,821,235	2,607,775	36,429,010
225001 Consultancy Services- Short term	7,600,279	3,442,088	0	11,042,367	7,901,349	4,436,483	12,337,832

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226001 Insurances	0	0	0	0	0	355,000	355,000
226002 Licenses	0	0	0	0	0	25,982	25,982
227001 Travel inland	8,008,563	1,224,658	0	9,233,221	8,376,738	5,834,985	14,211,724
227002 Travel abroad	2,406,864	1,118,042	0	3,524,906	1,994,616	801,603	2,796,219
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	25,982	25,982
227004 Fuel, Lubricants and Oils	1,277,300	187,397	0	1,464,697	1,285,847	674,640	1,960,487
228001 Maintenance - Civil	20,000	0	0	20,000	10,000	0	10,000
228002 Maintenance - Vehicles	3,061,300	249,786	0	3,311,086	3,054,073	444,075	3,498,147
228003 Maintenance – Machinery, Equipment & Furniture	322,207	156,164	0	478,371	547,000	166,703	713,703
228004 Maintenance – Other	32,000	0	0	32,000	42,000	112,004	154,004
282101 Donations	700,000	0	0	700,000	1,100,000	0	1,100,000
282103 Scholarships and related costs	0	0	0	0	0	483,943	483,943
282104 Compensation to 3rd Parties	26,400,000	0	0	26,400,000	27,000,000	0	27,000,000
Grants, Transfers and Subsidies (Outputs Funded)	14,532,060	132,115,002	0	146,647,062	16,337,350	409,981,378	426,318,728
263104 Transfers to other govt. Units (Current)	8,500,000	0	0	8,500,000	500,000	0	500,000
263204 Transfers to other govt. Units (Capital)	6,032,060	132,115,002	0	138,147,062	15,837,350	216,845,936	232,683,286
263206 Other Capital grants (Capital)	0	0	0	0	0	193,135,442	193,135,442
Investment (Capital Purchases)	10,629,024	111,843,273	0	122,472,298	10,348,774	11,412,879	21,761,653
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	20,000
312101 Non-Residential Buildings	2,824,024	103,232,000	0	106,056,024	5,938,774	4,000,000	9,938,774
312102 Residential Buildings	3,555,000	1,000,000	0	4,555,000	380,000	2,715,311	3,095,311
312103 Roads and Bridges.	0	1,120,000	0	1,120,000	0	368,221	368,221
312201 Transport Equipment	3,650,000	6,491,273	0	10,141,273	3,490,000	4,160,098	7,650,098
312202 Machinery and Equipment	450,000	0	0	450,000	100,000	32,000	132,000
312203 Furniture & Fixtures	150,000	0	0	150,000	400,000	87,250	487,250
312211 Office Equipment	0	0	0	0	0	50,000	50,000
Arrears	0	0	0	0	283,539	0	283,539
321607 Utility arrears (Budgeting)	0	0	0	0	283,539	0	283,539
Grand Total Vote 003	131,531,595	359,669,564	0	491,201,159	132,754,409	460,862,440	593,616,849
<i>Total Excluding Arrears</i>	131,531,595	359,669,564	0	491,201,159	132,470,870	460,862,440	593,333,310

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130101 Government policy implementation coordination							
211101 General Staff Salaries	134,483	0	0	134,483	134,483	0	134,483
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	37,000	37,000
221003 Staff Training	0	24,000	0	24,000	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	12,000
221010 Special Meals and Drinks	0	12,248	0	12,248	0	12,248	12,248
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	18,000	18,000
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	8,000
222001 Telecommunications	0	5,700	0	5,700	0	6,000	6,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	13,300	0	13,300	0	14,000	14,000
223003 Rent – (Produced Assets) to private entities	0	35,700	0	35,700	0	37,000	37,000
223004 Guard and Security services	0	5,800	0	5,800	0	6,000	6,000
223005 Electricity	0	4,800	0	4,800	0	5,000	5,000
223006 Water	0	4,900	0	4,900	0	0	0
224004 Cleaning and Sanitation	0	3,200	0	3,200	0	3,000	3,000
227001 Travel inland	0	260,000	0	260,000	0	299,950	299,950
227002 Travel abroad	0	348,000	0	348,000	0	77,752	77,752
227004 Fuel, Lubricants and Oils	0	19,400	0	19,400	0	20,000	20,000
228002 Maintenance - Vehicles	0	196,302	0	196,302	0	550,000	550,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,600	0	5,600	0	6,000	6,000
282101 Donations	0	400,000	0	400,000	0	500,000	500,000
Total Cost of Output 01	134,483	1,422,950	0	1,557,432	134,483	1,645,950	1,780,432
Output 130102 Government business in Parliament coordinated							
221003 Staff Training	0	22,500	0	22,500	0	22,500	22,500
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	50,000	50,000
221010 Special Meals and Drinks	0	60,000	0	60,000	0	37,000	37,000
221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	17,500	0	17,500	17,500
Total Cost of Output 02	0	150,000	0	150,000	0	127,000	127,000

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Output 130105 Dissemination of Public Information

228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0
Total Cost of Output 05	0	100,000	0	100,000	0	0	0
Total Cost Of Outputs Provided	134,483	1,672,950	0	1,807,432	134,483	1,772,950	1,907,432
Total Cost for SubProgramme 01	134,483	1,672,950	0	1,807,432	134,483	1,772,950	1,907,432
<i>Total Excluding Arrears</i>	134,483	1,672,950	0	1,807,432	134,483	1,772,950	1,907,432

SubProgramme 08 General Duties

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130101 Government policy implementation coordination							
211101 General Staff Salaries	12,024	0	0	12,024	12,024	0	12,024
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	475	0	475	0	0	0
222003 Information and communications technology (ICT)	0	1,110	0	1,110	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	3,000	0	3,000	0	3,000	3,000
223004 Guard and Security services	0	488	0	488	0	1,000	1,000
223005 Electricity	0	407	0	407	0	0	0
223006 Water	0	407	0	407	0	0	0
224004 Cleaning and Sanitation	0	271	0	271	0	0	0
227001 Travel inland	0	62,900	0	62,900	0	84,233	84,233
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	1,700	0	1,700	0	2,000	2,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	475	0	475	0	0	0
Total Cost of Output 01	12,024	139,233	0	151,257	12,024	139,233	151,257
Total Cost Of Outputs Provided	12,024	139,233	0	151,257	12,024	139,233	151,257
Total Cost for SubProgramme 08	12,024	139,233	0	151,257	12,024	139,233	151,257
<i>Total Excluding Arrears</i>	12,024	139,233	0	151,257	12,024	139,233	151,257

SubProgramme 09 Government Chief Whip

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130102 Government business in Parliament coordinated							
211101 General Staff Salaries	46,883	0	0	46,883	46,883	0	46,883

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211103 Allowances (Inc. Casuals, Temporary)	0	63,500	0	63,500	0	62,000	62,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	400,000	0	400,000	0	400,000	400,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	230,000	0	230,000	0	230,000	230,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	80,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	170,000	0	170,000	0	10,000	10,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	23,000	0	23,000	0	23,000	23,000
223003 Rent – (Produced Assets) to private entities	0	61,300	0	61,300	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	8,300	0	8,300	0	8,000	8,000
223006 Water	0	8,400	0	8,400	0	8,000	8,000
224004 Cleaning and Sanitation	0	5,700	0	5,700	0	6,000	6,000
225001 Consultancy Services- Short term	0	441,783	0	441,783	0	543,383	543,383
227001 Travel inland	0	410,000	0	410,000	0	410,000	410,000
227002 Travel abroad	0	250,000	0	250,000	0	311,000	311,000
227004 Fuel, Lubricants and Oils	0	33,400	0	33,400	0	34,000	34,000
228002 Maintenance - Vehicles	0	160,000	0	160,000	0	160,000	160,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
282101 Donations	0	300,000	0	300,000	0	300,000	300,000
Total Cost of Output 02	46,883	2,795,383	0	2,842,266	46,883	2,735,383	2,782,266
Total Cost Of Outputs Provided	46,883	2,795,383	0	2,842,266	46,883	2,735,383	2,782,266
Total Cost for SubProgramme 09	46,883	2,795,383	0	2,842,266	46,883	2,735,383	2,782,266
<i>Total Excluding Arrears</i>	46,883	2,795,383	0	2,842,266	46,883	2,735,383	2,782,266

SubProgramme 16 Monitoring and Evaluation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130103 M & E for Local Governments							
221001 Advertising and Public Relations	0	42,637	0	42,637	0	42,637	42,637
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	62,637	0	62,637	0	62,637	62,637
221012 Small Office Equipment	0	3,500	0	3,500	0	3,500	3,500
223004 Guard and Security services	0	250,000	0	250,000	0	0	0
225001 Consultancy Services- Short term	0	4,811,733	0	4,811,733	0	4,661,732	4,661,732

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227001 Travel inland	0	509,492	0	509,492	0	509,493	509,493
Total Cost of Output 03	0	5,710,000	0	5,710,000	0	5,310,000	5,310,000
Output 130106 Functioning National Monitoring and Evaluation							
211101 General Staff Salaries	155,047	0	0	155,047	155,047	0	155,047
211103 Allowances (Inc. Casuals, Temporary)	0	67,800	0	67,800	0	100,000	100,000
221001 Advertising and Public Relations	0	7,200	0	7,200	0	7,200	7,200
221003 Staff Training	0	20,378	0	20,378	0	20,378	20,378
221007 Books, Periodicals & Newspapers	0	7,360	0	7,360	0	7,360	7,360
221008 Computer supplies and Information Technology (IT)	0	49,080	0	49,080	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	53,866	0	53,866	0	53,866	53,866
221012 Small Office Equipment	0	7,800	0	7,800	0	7,800	7,800
222001 Telecommunications	0	10,600	0	10,600	0	15,000	15,000
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	43,000	43,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	80,000	80,000
223004 Guard and Security services	0	11,000	0	11,000	0	10,000	10,000
223005 Electricity	0	9,200	0	9,200	0	15,000	15,000
223006 Water	0	9,100	0	9,100	0	15,000	15,000
224004 Cleaning and Sanitation	0	6,100	0	6,100	0	10,000	10,000
225001 Consultancy Services- Short term	0	1,022,530	0	1,022,530	0	1,059,638	1,059,638
227001 Travel inland	0	147,100	0	147,100	0	147,100	147,100
227002 Travel abroad	0	40,864	0	40,864	0	40,864	40,864
227004 Fuel, Lubricants and Oils	0	106,700	0	106,700	0	42,000	42,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	70,000	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,700	0	10,700	0	14,000	14,000
Total Cost of Output 06	155,047	1,682,378	0	1,837,425	155,047	1,758,206	1,913,253
Output 130107 M & E for Agencies, NGO's and Other Government Institutions							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	250,000	0	250,000	0	250,000	250,000
228002 Maintenance - Vehicles	0	0	0	0	0	114,172	114,172
Total Cost of Output 07	0	250,000	0	250,000	0	424,172	424,172
Total Cost Of Outputs Provided	155,047	7,642,378	0	7,797,425	155,047	7,492,378	7,647,425
Total Cost for SubProgramme 16	155,047	7,642,378	0	7,797,425	155,047	7,492,378	7,647,425
<i>Total Excluding Arrears</i>	155,047	7,642,378	0	7,797,425	155,047	7,492,378	7,647,425

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SubProgramme 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130101 Government policy implementation coordination							
211101 General Staff Salaries	105,836	0	0	105,836	105,836	0	105,836
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	13,000	13,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	220,000	220,000
221003 Staff Training	0	13,000	0	13,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	81,000	0	81,000	0	20,250	20,250
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	5,000	5,000
221009 Welfare and Entertainment	0	35,702	0	35,702	0	8,926	8,926
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	7,500	7,500
221012 Small Office Equipment	0	14,000	0	14,000	0	3,500	3,500
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	4,700	0	4,700	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	12,600	0	12,600	0	13,000	13,000
223004 Guard and Security services	0	2,060	0	2,060	0	2,000	2,000
223005 Electricity	0	1,720	0	1,720	0	2,000	2,000
223006 Water	0	1,710	0	1,710	0	2,000	2,000
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,000	1,000
225001 Consultancy Services- Short term	0	89,571	0	89,571	0	22,400	22,400
227001 Travel inland	0	160,000	0	160,000	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	6,800	0	6,800	0	7,000	7,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 01	105,836	591,063	0	696,900	105,836	592,576	698,412
Output 130114 Sector wide coordination strengthened							
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	4,000	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,250	20,250
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	0	8,926	8,926
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,500	7,500
221012 Small Office Equipment	0	0	0	0	0	3,500	3,500
225001 Consultancy Services- Short term	0	0	0	0	0	25,825	25,825
227001 Travel inland	0	0	0	0	0	40,000	40,000
Total Cost of Output 14	0	0	0	0	0	133,000	133,000
Output 130115 International Commitments coordinated							
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000

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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	8,926	8,926
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	0	3,500	3,500
225001 Consultancy Services- Short term	0	0	0	0	0	47,575	47,575
227001 Travel inland	0	0	0	0	0	40,000	40,000
Total Cost of Output 15	0	0	0	0	0	132,000	132,000

Output 130116 Civil Society Organisations(CSOs)/Private Sector interests coordinated

221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	32,000	32,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,400	4,400
221009 Welfare and Entertainment	0	0	0	0	0	8,926	8,926
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,600	7,600
221012 Small Office Equipment	0	0	0	0	0	3,500	3,500
225001 Consultancy Services- Short term	0	0	0	0	0	17,062	17,062
227001 Travel inland	0	0	0	0	0	40,000	40,000
Total Cost of Output 16	0	0	0	0	0	133,488	133,488
Total Cost Of Outputs Provided	105,836	591,063	0	696,900	105,836	991,063	1,096,900
Total Cost for SubProgramme 17	105,836	591,063	0	696,900	105,836	991,063	1,096,900
<i>Total Excluding Arrears</i>	105,836	591,063	0	696,900	105,836	991,063	1,096,900

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 130101 Government policy implementation coordination

211101 General Staff Salaries	29,721	0	0	29,721	29,721	0	29,721
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	7,113	0	7,113	0	7,113	7,113
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	7,000	0	7,000	0	7,000	7,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	1,000	0	1,000	0	1,000	1,000
223006 Water	0	1,000	0	1,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	127,000	0	127,000	0	123,000	123,000

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227002 Travel abroad	0	108,000	0	108,000	0	108,000	108,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
282101 Donations	0	0	0	0	0	300,000	300,000
Total Cost of Output 01	29,721	339,113	0	368,835	29,721	639,113	668,835
Total Cost Of Outputs Provided	29,721	339,113	0	368,835	29,721	639,113	668,835
Total Cost for SubProgramme 20	29,721	339,113	0	368,835	29,721	639,113	668,835
<i>Total Excluding Arrears</i>	29,721	339,113	0	368,835	29,721	639,113	668,835

SubProgramme 24 Prime Minister's Delivery Unit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130106 Functioning National Monitoring and Evaluation							
211102 Contract Staff Salaries	426,380	0	0	426,380	426,380	0	426,380
211103 Allowances (Inc. Casuals, Temporary)	0	35,730	0	35,730	0	36,000	36,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	200,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	100,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	5,633	0	5,633	0	6,000	6,000
222003 Information and communications technology (ICT)	0	13,197	0	13,197	0	13,000	13,000
223003 Rent – (Produced Assets) to private entities	0	35,400	0	35,400	0	36,000	36,000
223004 Guard and Security services	0	5,794	0	5,794	0	6,000	6,000
223005 Electricity	0	4,830	0	4,830	0	5,000	5,000
223006 Water	0	4,820	0	4,820	0	5,000	5,000
224004 Cleaning and Sanitation	0	3,219	0	3,219	0	3,000	3,000
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	250,000	250,000
227001 Travel inland	0	340,945	0	340,945	0	341,500	341,500
227002 Travel abroad	0	300,000	0	300,000	0	277,000	277,000
227004 Fuel, Lubricants and Oils	0	19,300	0	19,300	0	20,000	20,000
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	150,000	150,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	5,632	0	5,632	0	6,000	6,000
Total Cost of Output 06	426,380	1,629,500	0	2,055,880	426,380	1,589,500	2,015,880
Total Cost Of Outputs Provided	426,380	1,629,500	0	2,055,880	426,380	1,589,500	2,015,880
Total Cost for SubProgramme 24	426,380	1,629,500	0	2,055,880	426,380	1,589,500	2,015,880
<i>Total Excluding Arrears</i>	426,380	1,629,500	0	2,055,880	426,380	1,589,500	2,015,880

SubProgramme 26 Communication and Public Relations

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130113 Communication, Public Relations (PR) and Dissemination of public information							
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	110,000	110,000
227001 Travel inland	0	0	0	0	0	130,000	130,000
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	35,000
Total Cost of Output 13	0	0	0	0	0	500,000	500,000
Total Cost Of Outputs Provided	0	0	0	0	0	500,000	500,000
Total Cost for SubProgramme 26	0	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	500,000	500,000

Development Budget Estimates

Project 1294 Government Evaluation Facility Project

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130106 Functioning National Monitoring and Evaluation							
211102 Contract Staff Salaries	20,000	0	0	20,000	20,000	0	20,000
211103 Allowances (Inc. Casuals, Temporary)	6,950	0	0	6,950	17,000	0	17,000
221001 Advertising and Public Relations	1,800	0	0	1,800	180,000	0	180,000
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	12,000
222001 Telecommunications	1,000	0	0	1,000	3,000	0	3,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	7,000	0	0	7,000	17,000	0	17,000
223004 Guard and Security services	4,000	0	0	4,000	3,000	0	3,000
223005 Electricity	1,000	0	0	1,000	2,000	0	2,000
223006 Water	1,000	0	0	1,000	2,000	0	2,000
224004 Cleaning and Sanitation	1,000	0	0	1,000	2,000	0	2,000
225001 Consultancy Services- Short term	684,661	0	0	684,661	309,411	0	309,411
227004 Fuel, Lubricants and Oils	4,000	0	0	4,000	9,000	0	9,000

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	1,000	3,000	0	3,000
Total Cost Of Output 130106	755,411	0	0	755,411	585,411	0	585,411
Total Cost for Outputs Provided	755,411	0	0	755,411	585,411	0	585,411
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
Total Cost Of Output 130175	0	0	0	0	170,000	0	170,000
Total Cost for Capital Purchases	0	0	0	0	170,000	0	170,000
Total Cost for Project: 1294	755,411	0	0	755,411	755,411	0	755,411
Total Excluding Arrears	755,411	0	0	755,411	755,411	0	755,411
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	16,475,406	0	0	16,475,406	17,525,406	0	17,525,406
Total Excluding Arrears	16,475,406	0	0	16,475,406	17,525,406	0	17,525,406

Programme 02 Disaster Preparedness and Refugees Management

Recurrent Budget Estimates

SubProgramme 18 Disaster Preparedness and Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130201 Effective preparedness and response to disasters							
211101 General Staff Salaries	314,189	0	0	314,189	314,189	0	314,189
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	90,000	90,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	400,000	0	400,000	0	342,757	342,757
221003 Staff Training	0	60,000	0	60,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	85,000	0	85,000	0	70,000	70,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	14,000	0	14,000	0	14,000	14,000
222003 Information and communications technology (ICT)	0	32,000	0	32,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	87,000	87,000
223004 Guard and Security services	0	16,000	0	16,000	0	14,000	14,000
223005 Electricity	0	12,000	0	12,000	0	12,000	12,000
223006 Water	0	12,000	0	12,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	8,400	8,400
227001 Travel inland	0	417,017	0	417,017	0	390,160	390,160
227002 Travel abroad	0	100,000	0	100,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	78,000	78,000

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228002 Maintenance - Vehicles	0	586,000	0	586,000	0	550,500	550,500
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	14,000	14,000
228004 Maintenance – Other	0	0	0	0	0	32,000	32,000
Total Cost of Output 01	314,189	1,958,817	0	2,273,006	314,189	1,878,817	2,193,006
Output 130204 Relief to disaster victims							
221017 Subscriptions	0	200,000	0	200,000	0	200,000	200,000
224006 Agricultural Supplies	0	1,800,000	0	1,800,000	0	2,160,000	2,160,000
Total Cost of Output 04	0	2,000,000	0	2,000,000	0	2,360,000	2,360,000
Total Cost Of Outputs Provided	314,189	3,958,817	0	4,273,006	314,189	4,238,817	4,553,006
Total Cost for SubProgramme 18	314,189	3,958,817	0	4,273,006	314,189	4,238,817	4,553,006
<i>Total Excluding Arrears</i>	314,189	3,958,817	0	4,273,006	314,189	4,238,817	4,553,006

SubProgramme 19 Refugees Management

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130203 IDPs returned and resettled, Refugees settled and repatriated							
211101 General Staff Salaries	244,087	0	0	244,087	244,087	0	244,087
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	22,000	22,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	4,000	0	4,000	0	3,000	3,000
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	21,000	0	21,000	0	21,000	21,000
223004 Guard and Security services	0	3,500	0	3,500	0	3,000	3,000
223005 Electricity	0	3,000	0	3,000	0	3,000	3,000
223006 Water	0	3,000	0	3,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,400	2,400
227001 Travel inland	0	100,000	0	100,000	0	101,000	101,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	147,301	0	147,301	0	148,401	148,401
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	3,000	3,000
228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	244,087	341,801	0	585,887	244,087	341,801	585,887
Output 130206 Refugees and host community livelihoods improved							
224006 Agricultural Supplies	0	312,000	0	312,000	0	0	0
227001 Travel inland	0	128,000	0	128,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
Total Cost of Output 06	0	480,000	0	480,000	0	0	0
Output 130207 Grant of asylum and repatriation refugees							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	10,000

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221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	70,000	0	70,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	10,000	10,000
Total Cost of Output 07	0	150,000	0	150,000	0	250,000	250,000
Total Cost Of Outputs Provided	244,087	971,801	0	1,215,887	244,087	591,801	835,887
Total Cost for SubProgramme 19	244,087	971,801	0	1,215,887	244,087	591,801	835,887
<i>Total Excluding Arrears</i>	244,087	971,801	0	1,215,887	244,087	591,801	835,887

Development Budget Estimates

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130203 IDPs returned and resettled, Refugees settled and repatriated							
211103 Allowances (Inc. Casuals, Temporary)	106,000	0	0	106,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	7,000	0	7,000
222001 Telecommunications	4,000	0	0	4,000	22,000	0	22,000
222003 Information and communications technology (ICT)	40,000	0	0	40,000	53,000	0	53,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	141,000	0	141,000
223004 Guard and Security services	18,000	0	0	18,000	23,000	0	23,000
223005 Electricity	15,000	0	0	15,000	19,000	0	19,000
223006 Water	15,000	0	0	15,000	19,000	0	19,000
224004 Cleaning and Sanitation	10,000	0	0	10,000	13,000	0	13,000
224006 Agricultural Supplies	1,520,310	0	0	1,520,310	921,150	0	921,150
227001 Travel inland	606,000	0	0	606,000	300,160	0	300,160
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	78,000	0	78,000
228003 Maintenance – Machinery, Equipment & Furniture	16,000	0	0	16,000	22,000	0	22,000
Total Cost Of Output 130203	2,418,310	0	0	2,418,310	1,718,310	0	1,718,310
Output 130204 Relief to disaster victims							
224006 Agricultural Supplies	3,000,000	0	0	3,000,000	2,280,000	0	2,280,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	200,000	0	200,000
Total Cost Of Output 130204	3,200,000	0	0	3,200,000	2,480,000	0	2,480,000
Total Cost for Outputs Provided	5,618,310	0	0	5,618,310	4,198,310	0	4,198,310
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	800,000	0	0	800,000	800,000	0	800,000
Total Cost Of Output 130272	800,000	0	0	800,000	800,000	0	800,000

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Output 130275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	860,000	0	860,000
Total Cost Of Output 130275	0	0	0	0	860,000	0	860,000
Total Cost for Capital Purchases	800,000	0	0	800,000	1,660,000	0	1,660,000
Total Cost for Project: 0922	6,418,310	0	0	6,418,310	5,858,310	0	5,858,310
Total Excluding Arrears	6,418,310	0	0	6,418,310	5,858,310	0	5,858,310

Project 1293 Support to Refugee Settlement

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130203 IDPs returned and resettled, Refugees settled and repatriated							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	6,000	0	6,000
221017 Subscriptions	100,000	0	0	100,000	100,000	0	100,000
222001 Telecommunications	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	6,000	0	6,000
223004 Guard and Security services	0	0	0	0	1,000	0	1,000
223005 Electricity	0	0	0	0	1,000	0	1,000
223006 Water	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	1,000	0	1,000
Total Cost Of Output 130203	100,000	0	0	100,000	123,000	0	123,000
Total Cost for Outputs Provided	100,000	0	0	100,000	123,000	0	123,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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Project 1499 Development Response for Displacement IMPACTS Project (DRDIP)

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 130206 Refugees and host community livelihoods improved								
211102 Contract Staff Salaries	0	2,426,469	0	2,426,469	0	2,535,629	2,535,629	
212101 Social Security Contributions	0	0	0	0	0	253,563	253,563	
212201 Social Security Contributions	0	210,997	0	210,997	0	0	0	
213001 Medical expenses (To employees)	0	0	0	0	0	167,400	167,400	
213004 Gratuity Expenses	0	0	0	0	0	161,568	161,568	
221001 Advertising and Public Relations	0	325,774	0	325,774	0	415,000	415,000	
221002 Workshops and Seminars	0	266,640	0	266,640	0	580,000	580,000	
221003 Staff Training	0	0	0	0	0	114,000	114,000	
221007 Books, Periodicals & Newspapers	0	93,558	0	93,558	0	10,000	10,000	
221008 Computer supplies and Information Technology (IT)	0	406,549	0	406,549	0	665,000	665,000	
221009 Welfare and Entertainment	0	24,986	0	24,986	0	124,000	124,000	
221010 Special Meals and Drinks	0	0	0	0	0	20,000	20,000	
221011 Printing, Stationery, Photocopying and Binding	0	44,908	0	44,908	0	83,000	83,000	
221017 Subscriptions	0	0	0	0	0	5,700	5,700	
222001 Telecommunications	0	26,731	0	26,731	0	41,000	41,000	
222003 Information and communications technology (ICT)	0	320,770	0	320,770	0	1,103,284	1,103,284	
223003 Rent – (Produced Assets) to private entities	0	394,138	0	394,138	0	300,000	300,000	
223005 Electricity	0	16,038	0	16,038	0	20,000	20,000	
223006 Water	0	3,849	0	3,849	0	14,000	14,000	
224004 Cleaning and Sanitation	0	0	0	0	0	7,200	7,200	
224006 Agricultural Supplies	0	61,602,784	0	61,602,784	0	0	0	
225001 Consultancy Services- Short term	0	874,521	0	874,521	0	1,990,000	1,990,000	
226001 Insurances	0	0	0	0	0	245,000	245,000	
227001 Travel inland	0	213,847	0	213,847	0	2,019,485	2,019,485	
227002 Travel abroad	0	416,438	0	416,438	0	100,000	100,000	
227004 Fuel, Lubricants and Oils	0	64,154	0	64,154	0	114,000	114,000	
228002 Maintenance - Vehicles	0	85,462	0	85,462	0	62,976	62,976	
228003 Maintenance – Machinery, Equipment & Furniture	0	53,462	0	53,462	0	64,000	64,000	
Total Cost Of Output 130206	0	67,872,074	0	67,872,074	0	11,215,805	11,215,805	
Total Cost for Outputs Provided	0	67,872,074	0	67,872,074	0	11,215,805	11,215,805	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 130252 Transfer to other Government units								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	97,786,646	97,786,646	
o/w Transfer of funds to the 11 refugee host districts	0	0	0	0	0	97,786,646	97,786,646	
Total Cost Of Output 130252	0	0	0	0	0	97,786,646	97,786,646	
Total Cost for Outputs Funded	0	0	0	0	0	97,786,646	97,786,646	

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130272 Government Buildings and Administrative Infrastructure							
312203 Furniture & Fixtures	0	0	0	0	0	38,250	38,250
Total Cost Of Output 130272	0	0	0	0	0	38,250	38,250
Output 130275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	195,273	0	195,273	0	1,591,170	1,591,170
312202 Machinery and Equipment	0	0	0	0	0	32,000	32,000
Total Cost Of Output 130275	0	195,273	0	195,273	0	1,623,170	1,623,170
Total Cost for Capital Purchases	0	195,273	0	195,273	0	1,661,420	1,661,420
Total Cost for Project: 1499	0	68,067,347	0	68,067,347	0	110,663,871	110,663,871
Total Excluding Arrears	0	68,067,347	0	68,067,347	0	110,663,871	110,663,871
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	12,178,978	68,067,347	0	80,246,325	11,878,978	110,663,871	122,542,848
Total Excluding Arrears	12,178,978	68,067,347	0	80,246,325	11,878,978	110,663,871	122,542,848

Programme 03 Affirmative Action Programs

Recurrent Budget Estimates

SubProgramme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130301 Implementation of PRDP coordinated and monitored							
211101 General Staff Salaries	98,028	0	0	98,028	98,028	0	98,028
211103 Allowances (Inc. Casuals, Temporary)	0	542,000	0	542,000	0	222,000	222,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	120,000	120,000
221003 Staff Training	0	0	0	0	0	40,000	40,000
221010 Special Meals and Drinks	0	16,766	0	16,766	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	7,000	7,000
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	8,000
222003 Information and communications technology (ICT)	0	204,000	0	204,000	0	16,000	16,000
223003 Rent – (Produced Assets) to private entities	0	42,000	0	42,000	0	176,000	176,000
223004 Guard and Security services	0	82,000	0	82,000	0	7,000	7,000
223005 Electricity	0	2,000	0	2,000	0	84,000	84,000
223006 Water	0	12,000	0	12,000	0	84,000	84,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	4,000	4,000
227001 Travel inland	0	370,000	0	370,000	0	372,766	372,766
227002 Travel abroad	0	500,000	0	500,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	124,000	124,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	7,000	7,000
Total Cost of Output 01	98,028	1,911,766	0	2,009,795	98,028	1,471,766	1,569,795
Total Cost Of Outputs Provided	98,028	1,911,766	0	2,009,795	98,028	1,471,766	1,569,795
Total Cost for SubProgramme 04	98,028	1,911,766	0	2,009,795	98,028	1,471,766	1,569,795
<i>Total Excluding Arrears</i>	98,028	1,911,766	0	2,009,795	98,028	1,471,766	1,569,795

SubProgramme 06 Luwero-Rwenzori Triangle

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	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
211103 Allowances (Inc. Casuals, Temporary)	0	576,000	0	576,000	0	0	0
221002 Workshops and Seminars	0	310	0	310	0	200,000	200,000
221003 Staff Training	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0
222001 Telecommunications	0	14,000	0	14,000	0	0	0
222003 Information and communications technology (ICT)	0	268,000	0	268,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	20,000	0	20,000	0	0	0
223004 Guard and Security services	0	418,000	0	418,000	0	0	0
223005 Electricity	0	98,000	0	98,000	0	0	0
223006 Water	0	98,000	0	98,000	0	0	0
224004 Cleaning and Sanitation	0	64,000	0	64,000	0	0	0
227001 Travel inland	0	815,912	0	815,912	0	250,000	250,000
227002 Travel abroad	0	400,000	0	400,000	0	0	0
227004 Fuel, Lubricants and Oils	0	492,000	0	492,000	0	0	0
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	114,000	0	114,000	0	0	0
228004 Maintenance – Other	0	22,000	0	22,000	0	0	0
282104 Compensation to 3rd Parties	0	26,400,000	0	26,400,000	0	27,000,000	27,000,000
Total Cost of Output 02	83,737	30,200,222	0	30,283,959	0	27,450,000	27,450,000

Output 130306 Pacification and development

211101 General Staff Salaries	0	0	0	0	83,737	0	83,737
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	726,000	726,000
221001 Advertising and Public Relations	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	250,000	250,000

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221003 Staff Training	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	60,000
222001 Telecommunications	0	0	0	0	0	147,000	147,000
222003 Information and communications technology (ICT)	0	0	0	0	0	142,000	142,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	188,000	188,000
223004 Guard and Security services	0	0	0	0	0	350,000	350,000
223005 Electricity	0	0	0	0	0	125,000	125,000
223006 Water	0	0	0	0	0	125,000	125,000
224004 Cleaning and Sanitation	0	0	0	0	0	84,000	84,000
224006 Agricultural Supplies	0	804,000	0	804,000	0	500,000	500,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	390,222	390,222
227002 Travel abroad	0	0	0	0	0	550,000	550,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	400,000	400,000
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	277,000	277,000
Total Cost of Output 06	0	804,000	0	804,000	83,737	4,514,222	4,597,959
Total Cost Of Outputs Provided	83,737	31,004,222	0	31,087,959	83,737	31,964,222	32,047,959
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 130351 Transfers to Government units

263104 Transfers to other govt. Units (Current)	0	8,000,000	0	8,000,000	0	0	0
o/w Support to PCAs	0	5,000,000	0	5,000,000	0	0	0
o/w Support to Micro Projects	0	3,000,000	0	3,000,000	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	6,670,000	6,670,000
o/w Transfer of funds to beneficiary Districts to support Micro Projects	0	0	0	0	0	4,000,000	4,000,000
o/w Transfer of funds to beneficiary Districts to support PCAs	0	0	0	0	0	2,670,000	2,670,000
Total Cost of Output 51	0	8,000,000	0	8,000,000	0	6,670,000	6,670,000
Total Cost Of Outputs Funded	0	8,000,000	0	8,000,000	0	6,670,000	6,670,000
Total Cost for SubProgramme 06	83,737	39,004,222	0	39,087,959	83,737	38,634,222	38,717,959
Total Excluding Arrears	83,737	39,004,222	0	39,087,959	83,737	38,634,222	38,717,959

SubProgramme 07 Karamoja HQs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 130305 Coordination of the implementation of KIDDP

211101 General Staff Salaries	152,473	0	0	152,473	152,473	0	152,473
211103 Allowances (Inc. Casuals, Temporary)	0	57,000	0	57,000	0	56,000	56,000
221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	860,000	0	860,000	0	800,000	800,000

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221003 Staff Training	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	20,000	20,000
222001 Telecommunications	0	10,000	0	10,000	0	51,000	51,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	119,000	119,000
223003 Rent – (Produced Assets) to private entities	0	56,000	0	56,000	0	321,000	321,000
223004 Guard and Security services	0	10,000	0	10,000	0	51,000	51,000
223005 Electricity	0	8,000	0	8,000	0	44,000	44,000
223006 Water	0	8,000	0	8,000	0	44,000	44,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	29,000	29,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	468,219	0	468,219	0	513,219	513,219
227002 Travel abroad	0	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	174,000	174,000
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	140,000	140,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	51,000	51,000
Total Cost of Output 05	152,473	2,503,219	0	2,655,692	152,473	2,453,219	2,605,692
Total Cost Of Outputs Provided	152,473	2,503,219	0	2,655,692	152,473	2,453,219	2,605,692
Total Cost for SubProgramme 07	152,473	2,503,219	0	2,655,692	152,473	2,453,219	2,605,692
<i>Total Excluding Arrears</i>	152,473	2,503,219	0	2,655,692	152,473	2,453,219	2,605,692

SubProgramme 21 Teso Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130301 Implementation of PRDP coordinated and monitored							
211101 General Staff Salaries	29,464	0	0	29,464	29,464	0	29,464
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	21,000	21,000
221001 Advertising and Public Relations	0	8,000	0	8,000	0	10,000	10,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	280,000	280,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	50,000	50,000
222001 Telecommunications	0	6,000	0	6,000	0	12,000	12,000
222003 Information and communications technology (ICT)	0	14,000	0	14,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	21,000	21,000
223004 Guard and Security services	0	6,000	0	6,000	0	12,000	12,000
223005 Electricity	0	4,000	0	4,000	0	10,000	10,000
223006 Water	0	4,000	0	4,000	0	10,000	10,000

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224004 Cleaning and Sanitation	0	4,000	0	4,000	0	9,000	9,000
227001 Travel inland	0	249,538	0	249,538	0	479,838	479,838
227002 Travel abroad	0	50,000	0	50,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	44,000	0	44,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	2,400	0	12,000	12,000
Total Cost of Output 01	29,464	611,938	0	641,402	29,464	1,101,838	1,131,302

Output 130306 Pacification and development

221002 Workshops and Seminars	0	0	0	0	0	120,000	120,000
224006 Agricultural Supplies	0	975,000	0	975,000	0	650,000	650,000
227001 Travel inland	0	65,000	0	65,000	0	105,000	105,000
Total Cost of Output 06	0	1,040,000	0	1,040,000	0	875,000	875,000
Total Cost Of Outputs Provided	29,464	1,651,938	0	1,681,402	29,464	1,976,838	2,006,302

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 130351 Transfers to Government units

263204 Transfers to other govt. Units (Capital)	0	2,950,000	0	2,950,000	0	3,535,100	3,535,100
o/w Transfer of funds to MW&E for construction of a valley tank	0	0	0	0	0	400,000	400,000
o/w Transfer of funds for Micro Projects to the beneficiary Districts	0	0	0	0	0	2,771,700	2,771,700
o/w Transfer of funds for the pilot PCAs in Teso Sub Region	0	0	0	0	0	224,700	224,700
o/w Transfer of funds for construction of a borehole	0	0	0	0	0	30,000	30,000
o/w Transfer of funds for construction of a 2in1 teachers house in Ngora	0	0	0	0	0	108,700	108,700
o/w Transfers tto Ministry of Water for Excavation of Valley Tanks in Katakwi (2), Amuria (1), Ngora (1), Bukedea (2) and Kumi (1)	0	1,750,000	0	1,750,000	0	0	0
o/w Support to Micro Projects	0	1,200,000	0	1,200,000	0	0	0
Total Cost of Output 51	0	2,950,000	0	2,950,000	0	3,535,100	3,535,100
Total Cost Of Outputs Funded	0	2,950,000	0	2,950,000	0	3,535,100	3,535,100
Total Cost for SubProgramme 21	29,464	4,601,938	0	4,631,402	29,464	5,511,938	5,541,402
Total Excluding Arrears	29,464	4,601,938	0	4,631,402	29,464	5,511,938	5,541,402

SubProgramme 22 Bunyoro Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 130301 Implementation of PRDP coordinated and monitored

211101 General Staff Salaries	35,624	0	0	35,624	35,624	0	35,624
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	8,000	8,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	2,400	0	2,400	0	1,000	1,000

Vote:003 Office of the Prime Minister

222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	8,000	8,000
223004 Guard and Security services	0	2,400	0	2,400	0	1,000	1,000
223005 Electricity	0	2,200	0	2,200	0	1,000	1,000
223006 Water	0	2,200	0	2,200	0	1,000	1,000
224004 Cleaning and Sanitation	0	1,400	0	1,400	0	1,000	1,000
227001 Travel inland	0	234,994	0	234,994	0	214,994	214,994
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	2,400	0	1,000	1,000
Total Cost of Output 01	35,624	373,994	0	409,618	35,624	373,994	409,618
Output 130306 Pacification and development							
224006 Agricultural Supplies	0	0	0	0	0	825,000	825,000
227001 Travel inland	0	0	0	0	0	175,000	175,000
Total Cost of Output 06	0	0	0	0	0	1,000,000	1,000,000
Total Cost Of Outputs Provided	35,624	373,994	0	409,618	35,624	1,373,994	1,409,618
Total Cost for SubProgramme 22	35,624	373,994	0	409,618	35,624	1,373,994	1,409,618
<i>Total Excluding Arrears</i>	35,624	373,994	0	409,618	35,624	1,373,994	1,409,618

Development Budget Estimates

Project 0022 Support to LRDP

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130304 Coordination of the implementation of LRDP							
211102 Contract Staff Salaries	24,000	0	0	24,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	0	0	0
221002 Workshops and Seminars	201,000	0	0	201,000	0	0	0
227001 Travel inland	240,000	0	0	240,000	0	0	0
Total Cost Of Output 130304	615,000	0	0	615,000	0	0	0
Output 130306 Pacification and development							
221002 Workshops and Seminars	0	0	0	0	140,000	0	140,000
224006 Agricultural Supplies	1,450,000	0	0	1,450,000	160,000	0	160,000
227001 Travel inland	0	0	0	0	315,000	0	315,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000
Total Cost Of Output 130306	1,450,000	0	0	1,450,000	715,000	0	715,000
Total Cost for Outputs Provided	2,065,000	0	0	2,065,000	715,000	0	715,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130351 Transfers to Government units							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,050,000	0	1,050,000

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<i>o/w Transfers to beneficiary districts for support to Parish Community Association (PCA)</i>	0	0	0	0	1,050,000	0	1,050,000
Total Cost Of Output 130351	0	0	0	0	1,050,000	0	1,050,000
Total Cost for Outputs Funded	0	0	0	0	1,050,000	0	1,050,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	450,000	0	0	450,000	700,000	0	700,000
Total Cost Of Output 130375	450,000	0	0	450,000	700,000	0	700,000
Output 130377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0
Total Cost Of Output 130377	150,000	0	0	150,000	0	0	0
Output 130378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
Total Cost Of Output 130378	0	0	0	0	100,000	0	100,000
Total Cost for Capital Purchases	600,000	0	0	600,000	800,000	0	800,000
Total Cost for Project: 0022	2,665,000	0	0	2,665,000	2,565,000	0	2,565,000
Total Excluding Arrears	2,665,000	0	0	2,665,000	2,565,000	0	2,565,000

Project 0932 Post-war Recovery and Presidential Pledges

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130301 Implementation of PRDP coordinated and monitored							
211102 Contract Staff Salaries	100,000	0	0	100,000	100,000	0	100,000
221001 Advertising and Public Relations	40,000	0	0	40,000	40,000	0	40,000
221002 Workshops and Seminars	196,847	0	0	196,847	100,000	0	100,000
221003 Staff Training	60,000	0	0	60,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	60,000
222001 Telecommunications	84,000	0	0	84,000	90,000	0	90,000
222003 Information and communications technology (ICT)	0	0	0	0	194,000	0	194,000
223004 Guard and Security services	0	0	0	0	494,000	0	494,000
223005 Electricity	72,000	0	0	72,000	0	0	0
223006 Water	70,000	0	0	70,000	0	0	0
224004 Cleaning and Sanitation	48,000	0	0	48,000	52,000	0	52,000
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	500,000
227001 Travel inland	266,000	0	0	266,000	320,000	0	320,000
227002 Travel abroad	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	290,000	0	0	290,000	115,847	0	115,847
228002 Maintenance - Vehicles	200,000	0	0	200,000	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	84,000	0	0	84,000	90,000	0	90,000

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Total Cost Of Output 130301	1,620,847	0	0	1,620,847	2,375,847	0	2,375,847
Output 130306 Pacification and development							
224006 Agricultural Supplies	675,000	0	0	675,000	955,000	0	955,000
227002 Travel abroad	70,000	0	0	70,000	0	0	0
Total Cost Of Output 130306	745,000	0	0	745,000	955,000	0	955,000
Output 130307 Restocking Programme							
224006 Agricultural Supplies	20,000,000	0	0	20,000,000	20,000,000	0	20,000,000
Total Cost Of Output 130307	20,000,000	0	0	20,000,000	20,000,000	0	20,000,000
Total Cost for Outputs Provided	22,365,847	0	0	22,365,847	23,330,847	0	23,330,847
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130351 Transfers to Government units							
263204 Transfers to other govt. Units (Capital)	1,200,000	0	0	1,200,000	0	0	0
o/w Subvention to NUYDC	1,200,000	0	0	1,200,000	0	0	0
Total Cost Of Output 130351	1,200,000	0	0	1,200,000	0	0	0
Total Cost for Outputs Funded	1,200,000	0	0	1,200,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,170,000	0	0	1,170,000	1,000,000	0	1,000,000
312102 Residential Buildings	1,055,000	0	0	1,055,000	0	0	0
Total Cost Of Output 130372	2,225,000	0	0	2,225,000	1,000,000	0	1,000,000
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	300,000	0	0	300,000	360,000	0	360,000
Total Cost Of Output 130375	300,000	0	0	300,000	360,000	0	360,000
Output 130377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
Total Cost Of Output 130377	0	0	0	0	100,000	0	100,000
Total Cost for Capital Purchases	2,525,000	0	0	2,525,000	1,460,000	0	1,460,000
Total Cost for Project: 0932	26,090,847	0	0	26,090,847	24,790,847	0	24,790,847
Total Excluding Arrears	26,090,847	0	0	26,090,847	24,790,847	0	24,790,847

Project 1078 Karamoja Integrated Development Programme(KIDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130306 Pacification and development							
211102 Contract Staff Salaries	76,000	0	0	76,000	120,000	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	264,000	0	264,000
221002 Workshops and Seminars	100,000	0	0	100,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	12,000	0	12,000

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221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	60,000
222001 Telecommunications	36,000	0	0	36,000	0	0	0
222003 Information and communications technology (ICT)	80,000	0	0	80,000	0	0	0
223003 Rent – (Produced Assets) to private entities	608,000	0	0	608,000	0	0	0
223004 Guard and Security services	40,000	0	0	40,000	0	0	0
223005 Electricity	30,000	0	0	30,000	0	0	0
223006 Water	30,000	0	0	30,000	0	0	0
224004 Cleaning and Sanitation	20,000	0	0	20,000	0	0	0
224006 Agricultural Supplies	6,150,000	0	0	6,150,000	3,500,000	0	3,500,000
227001 Travel inland	160,000	0	0	160,000	371,697	0	371,697
227002 Travel abroad	0	0	0	0	200,000	0	200,000
228002 Maintenance - Vehicles	71,697	0	0	71,697	80,000	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	0	36,000	0	0	0
Total Cost Of Output 130306	7,537,697	0	0	7,537,697	4,717,697	0	4,717,697
Total Cost for Outputs Provided	7,537,697	0	0	7,537,697	4,717,697	0	4,717,697
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130351 Transfers to Government units							
263204 Transfers to other govt. Units (Capital)	700,000	0	0	700,000	4,070,000	0	4,070,000
o/w Prisons supported to produce food for schools In Karamoja	700,000	0	0	700,000	0	0	0
o/w Ten (6) Parish valley tanks constructed in Karamoja and disilting 2 old valley tanks	0	0	0	0	2,450,000	0	2,450,000
o/w Support to agriculture inputs to farmers in Karamoja provided in consultation with Nabuin	0	0	0	0	500,000	0	500,000
o/w Support to Koblin Rehabilitation Center provided	0	0	0	0	200,000	0	200,000
o/w 90 micro-projects identified and supported within Karamoja sub-region	0	0	0	0	500,000	0	500,000
o/w Karamoja feeds Karamoja project supported to produce food for schools in Karamoja	0	0	0	0	420,000	0	420,000
Total Cost Of Output 130351	700,000	0	0	700,000	4,070,000	0	4,070,000
Total Cost for Outputs Funded	700,000	0	0	700,000	4,070,000	0	4,070,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	350,000	0	0	350,000	2,350,000	0	2,350,000
312102 Residential Buildings	2,500,000	0	0	2,500,000	0	0	0
Total Cost Of Output 130372	2,850,000	0	0	2,850,000	2,350,000	0	2,350,000
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	750,000	0	0	750,000	600,000	0	600,000
Total Cost Of Output 130375	750,000	0	0	750,000	600,000	0	600,000

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Output 130377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0
Total Cost Of Output 130377	150,000	0	0	150,000	0	0	0
Total Cost for Capital Purchases	3,750,000	0	0	3,750,000	2,950,000	0	2,950,000
Total Cost for Project: 1078	11,987,697	0	0	11,987,697	11,737,697	0	11,737,697
Total Excluding Arrears	11,987,697	0	0	11,987,697	11,737,697	0	11,737,697

Project 1251 Support to Teso Development

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	

Output 130301 Implementation of PRDP coordinated and monitored

211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 130301	50,000	0	0	50,000	50,000	0	50,000

Output 130306 Pacification and development

224006 Agricultural Supplies	0	0	0	0	950,000	0	950,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
Total Cost Of Output 130306	0	0	0	0	990,000	0	990,000
Total Cost for Outputs Provided	50,000	0	0	50,000	1,040,000	0	1,040,000

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

Output 130351 Transfers to Government units

263204 Transfers to other govt. Units (Capital)	170,000	0	0	170,000	312,250	0	312,250
o/w 1. A low cost house constructed in Kaberamaido in fulfilment of HE the President's pledge	80,000	0	0	80,000	0	0	0
o/w 2. A 2 classroom block constructed at Kalera P/S	90,000	0	0	90,000	0	0	0
o/w Transfer to MW&E for construction of a valley tank	0	0	0	0	152,250	0	152,250
o/w Completion of construction of a 4 classroom block at kaler P/S	0	0	0	0	160,000	0	160,000
Total Cost Of Output 130351	170,000	0	0	170,000	312,250	0	312,250
Total Cost for Outputs Funded	170,000	0	0	170,000	312,250	0	312,250

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

Output 130372 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	332,250	0	0	332,250	700,000	0	700,000
Total Cost Of Output 130372	332,250	0	0	332,250	700,000	0	700,000

Output 130375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,500,000	0	0	1,500,000	150,000	0	150,000
Total Cost Of Output 130375	1,500,000	0	0	1,500,000	150,000	0	150,000

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Output 130377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0
Total Cost Of Output 130377	150,000	0	0	150,000	0	0	0
Total Cost for Capital Purchases	1,982,250	0	0	1,982,250	850,000	0	850,000
Total Cost for Project: 1251	2,202,250	0	0	2,202,250	2,202,250	0	2,202,250
Total Excluding Arrears	2,202,250	0	0	2,202,250	2,202,250	0	2,202,250

Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 130306 Pacification and development								
211102 Contract Staff Salaries	35,000	0	0	35,000	0	0	0	
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000	
222001 Telecommunications	0	0	0	0	2,000	0	2,000	
222003 Information and communications technology (ICT)	0	0	0	0	4,000	0	4,000	
223003 Rent – (Produced Assets) to private entities	0	0	0	0	10,000	0	10,000	
223004 Guard and Security services	0	0	0	0	2,000	0	2,000	
223005 Electricity	0	0	0	0	1,000	0	1,000	
223006 Water	0	0	0	0	1,000	0	1,000	
224004 Cleaning and Sanitation	0	0	0	0	1,000	0	1,000	
224006 Agricultural Supplies	394,250	0	0	394,250	160,000	0	160,000	
227001 Travel inland	0	0	0	0	30,250	0	30,250	
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	0	6,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	2,000	0	2,000	
Total Cost Of Output 130306	429,250	0	0	429,250	229,250	0	229,250	
Total Cost for Outputs Provided	429,250	0	0	429,250	229,250	0	229,250	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 130351 Transfers to Government units								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	200,000	0	200,000	
o/w Transfer of funds to the beneficiary districts for support to micro projects	0	0	0	0	200,000	0	200,000	
Total Cost Of Output 130351	0	0	0	0	200,000	0	200,000	
Total Cost for Outputs Funded	0	0	0	0	200,000	0	200,000	
Total Cost for Project: 1252	429,250	0	0	429,250	429,250	0	429,250	
Total Excluding Arrears	429,250	0	0	429,250	429,250	0	429,250	

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Project 1317 Drylands Integrated Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130305 Coordination of the implementation of KIDDP							
211102 Contract Staff Salaries	142,000	1,505,200	0	1,647,200	142,000	1,145,230	1,287,230
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	28,000	0	28,000
221002 Workshops and Seminars	0	0	0	0	102,953	0	102,953
221007 Books, Periodicals & Newspapers	0	0	0	0	0	790	790
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	80,054	80,054
221009 Welfare and Entertainment	0	0	0	0	0	9,544	9,544
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,363	8,363
221014 Bank Charges and other Bank related costs	0	0	0	0	0	47,624	47,624
222001 Telecommunications	0	0	0	0	4,000	11,210	15,210
222003 Information and communications technology (ICT)	0	0	0	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	28,000	31,220	59,220
223004 Guard and Security services	98,000	0	0	98,000	6,000	16,740	22,740
223005 Electricity	0	0	0	0	4,000	0	4,000
223006 Water	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	3,000	10,065	13,065
224006 Agricultural Supplies	0	5,058,244	0	5,058,244	760,085	0	760,085
225001 Consultancy Services- Short term	0	0	0	0	0	40,027	40,027
227001 Travel inland	0	0	0	0	140,021	35,005	175,027
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	3,160	19,160
228002 Maintenance - Vehicles	0	0	0	0	0	98,774	98,774
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,000	0	4,000
228004 Maintenance – Other	0	0	0	0	0	2,904	2,904
Total Cost Of Output 130305	240,000	6,563,444	0	6,803,444	1,252,060	1,540,709	2,792,769
Output 130306 Pacification and development							
221002 Workshops and Seminars	0	0	0	0	0	238,611	238,611
221004 Recruitment Expenses	0	0	0	0	0	103,677	103,677
222001 Telecommunications	0	0	0	0	0	21,990	21,990
222003 Information and communications technology (ICT)	0	0	0	0	0	11,090	11,090
224001 Medical Supplies	0	0	0	0	0	1,183,600	1,183,600
224006 Agricultural Supplies	0	6,985,400	0	6,985,400	0	419,158	419,158
225001 Consultancy Services- Short term	0	0	0	0	0	45,489	45,489
226002 Licenses	0	0	0	0	0	25,982	25,982
227001 Travel inland	0	0	0	0	0	148,274	148,274
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	25,982	25,982
227004 Fuel, Lubricants and Oils	0	0	0	0	0	107,768	107,768
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000

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282103 Scholarships and related costs	0	0	0	0	0	483,943	483,943
Total Cost Of Output 130306	0	6,985,400	0	6,985,400	0	2,855,563	2,855,563
Total Cost for Outputs Provided	240,000	13,548,844	0	13,788,844	1,252,060	4,396,272	5,648,332
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130351 Transfers to Government units							
263204 Transfers to other govt. Units (Capital)	1,012,060	0	0	1,012,060	0	0	0
o/w Drylands Integrated Development Project PMU Operations	1,012,060	0	0	1,012,060	0	0	0
Total Cost Of Output 130351	1,012,060	0	0	1,012,060	0	0	0
Total Cost for Outputs Funded	1,012,060	0	0	1,012,060	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	3,232,000	0	3,232,000	0	4,000,000	4,000,000
312102 Residential Buildings	0	1,000,000	0	1,000,000	0	2,715,311	2,715,311
Total Cost Of Output 130372	0	4,232,000	0	4,232,000	0	6,715,311	6,715,311
Output 130373 Roads, Streets and Highways							
312103 Roads and Bridges.	0	1,120,000	0	1,120,000	0	368,221	368,221
Total Cost Of Output 130373	0	1,120,000	0	1,120,000	0	368,221	368,221
Output 130376 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	0	0	0	0	0	50,000	50,000
Total Cost Of Output 130376	0	0	0	0	0	50,000	50,000
Total Cost for Capital Purchases	0	5,352,000	0	5,352,000	0	7,133,532	7,133,532
Total Cost for Project: 1317	1,252,060	18,900,844	0	20,152,904	1,252,060	11,529,804	12,781,863
Total Excluding Arrears	1,252,060	18,900,844	0	20,152,904	1,252,060	11,529,804	12,781,863

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130301 Implementation of PRDP coordinated and monitored							
211102 Contract Staff Salaries	0	3,459,633	0	3,459,633	0	4,060,778	4,060,778
212101 Social Security Contributions	0	345,963	0	345,963	0	406,078	406,078
213004 Gratuity Expenses	0	1,789,840	0	1,789,840	0	1,124,711	1,124,711
221001 Advertising and Public Relations	0	834,439	0	834,439	0	700,000	700,000
221002 Workshops and Seminars	0	682,973	0	682,973	0	800,000	800,000
221007 Books, Periodicals & Newspapers	0	179,730	0	179,730	0	179,730	179,730
221008 Computer supplies and Information Technology (IT)	0	1,041,336	0	1,041,336	0	650,000	650,000
221009 Welfare and Entertainment	0	36,973	0	36,973	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	86,270	0	86,270	0	86,270	86,270
221017 Subscriptions	0	0	0	0	0	10,000	10,000

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222001 Telecommunications	0	51,351	0	51,351	0	51,351	51,351
222003 Information and communications technology (ICT)	0	821,622	0	821,622	0	821,622	821,622
223003 Rent – (Produced Assets) to private entities	0	757,160	0	757,160	0	757,160	757,160
223005 Electricity	0	30,811	0	30,811	0	30,811	30,811
223006 Water	0	7,395	0	7,395	0	7,395	7,395
225001 Consultancy Services- Short term	0	2,567,568	0	2,567,568	0	2,167,568	2,167,568
226001 Insurances	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	1,010,811	0	1,010,811	0	1,010,811	1,010,811
227002 Travel abroad	0	701,603	0	701,603	0	701,603	701,603
227004 Fuel, Lubricants and Oils	0	123,243	0	123,243	0	123,243	123,243
228002 Maintenance - Vehicles	0	164,324	0	164,324	0	164,324	164,324
228003 Maintenance – Machinery, Equipment & Furniture	0	102,703	0	102,703	0	102,703	102,703
Total Cost Of Output 130301	0	14,795,748	0	14,795,748	0	14,084,158	14,084,158
Total Cost for Outputs Provided	0	14,795,748	0	14,795,748	0	14,084,158	14,084,158
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130351 Transfers to Government units							
263204 Transfers to other govt. Units (Capital)	0	132,115,002	0	132,115,002	0	119,059,290	119,059,290
o/w Disburse funds to 59 district local governments to implement subprojects approved by DEC	0	115,152,236	0	115,152,236	0	0	0
o/w Disburse funds to 59 district local governments for District operations	0	1,762,766	0	1,762,766	0	0	0
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	3,800,000	0	3,800,000	0	0	0
o/w Scale-up Disaster Risk Financing in Karamoja sub-region	0	11,400,000	0	11,400,000	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	0	119,059,290	119,059,290
Total Cost Of Output 130351	0	132,115,002	0	132,115,002	0	119,059,290	119,059,290
Total Cost for Outputs Funded	0	132,115,002	0	132,115,002	0	119,059,290	119,059,290
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	4,296,001	0	4,296,001	0	1,370,928	1,370,928
312203 Furniture & Fixtures	0	0	0	0	0	0	0
Total Cost Of Output 130375	0	4,296,001	0	4,296,001	0	1,370,928	1,370,928
Total Cost for Capital Purchases	0	4,296,001	0	4,296,001	0	1,370,928	1,370,928
Total Cost for Project: 1380	0	151,206,750	0	151,206,750	0	134,514,376	134,514,376
Total Excluding Arrears	0	151,206,750	0	151,206,750	0	134,514,376	134,514,376

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Project 1486 Development Initiative for Northern Uganda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130301 Implementation of PRDP coordinated and monitored							
211102 Contract Staff Salaries	0	0	0	0	0	1,911,490	1,911,490
212101 Social Security Contributions	0	0	0	0	0	191,149	191,149
213001 Medical expenses (To employees)	0	0	0	0	0	88,331	88,331
213004 Gratuity Expenses	0	0	0	0	0	160,212	160,212
221001 Advertising and Public Relations	0	0	0	0	0	496,139	496,139
221002 Workshops and Seminars	0	0	0	0	0	605,500	605,500
221004 Recruitment Expenses	0	0	0	0	0	32,200	32,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	105,200	105,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,400	14,400
221009 Welfare and Entertainment	0	0	0	0	0	74,200	74,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	426,730	426,730
221014 Bank Charges and other Bank related costs	0	0	0	0	0	3,600	3,600
222001 Telecommunications	0	0	0	0	0	82,200	82,200
223005 Electricity	0	0	0	0	0	18,600	18,600
223006 Water	0	0	0	0	0	15,000	15,000
224006 Agricultural Supplies	0	0	0	0	0	2,188,617	2,188,617
225001 Consultancy Services- Short term	0	0	0	0	0	193,400	193,400
226001 Insurances	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	2,621,410	2,621,410
227004 Fuel, Lubricants and Oils	0	0	0	0	0	326,469	326,469
228002 Maintenance - Vehicles	0	0	0	0	0	78,000	78,000
228004 Maintenance – Other	0	0	0	0	0	109,100	109,100
Total Cost Of Output 130301	0	0	0	0	0	9,771,947	9,771,947
Output 130306 Pacification and development							
211102 Contract Staff Salaries	0	2,000,000	0	2,000,000	0	0	0
224006 Agricultural Supplies	0	17,494,624	0	17,494,624	0	0	0
Total Cost Of Output 130306	0	19,494,624	0	19,494,624	0	0	0
Total Cost for Outputs Provided	0	19,494,624	0	19,494,624	0	9,771,947	9,771,947
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130351 Transfers to Government units							
263206 Other Capital grants (Capital)	0	0	0	0	0	193,135,442	193,135,442
<i>o/w Transfers to implementing partners</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>193,135,442</i>	<i>193,135,442</i>
Total Cost Of Output 130351	0	0	0	0	0	193,135,442	193,135,442
Total Cost for Outputs Funded	0	0	0	0	0	193,135,442	193,135,442

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	100,000,000	0	100,000,000	0	0	0
Total Cost Of Output 130372	0	100,000,000	0	100,000,000	0	0	0
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	2,000,000	0	2,000,000	0	1,198,000	1,198,000
Total Cost Of Output 130375	0	2,000,000	0	2,000,000	0	1,198,000	1,198,000
Output 130378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	0	49,000	49,000
Total Cost Of Output 130378	0	0	0	0	0	49,000	49,000
Total Cost for Capital Purchases	0	102,000,000	0	102,000,000	0	1,247,000	1,247,000
Total Cost for Project: 1486	0	121,494,624	0	121,494,624	0	204,154,390	204,154,390
Total Excluding Arrears	0	121,494,624	0	121,494,624	0	204,154,390	204,154,390
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	93,421,569	291,602,217	0	385,023,787	92,821,569	350,198,569	443,020,138
Total Excluding Arrears	93,421,569	291,602,217	0	385,023,787	92,821,569	350,198,569	443,020,138

Programme 49 Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134901 Ministerial and Top Management Services							
211101 General Staff Salaries	835,268	0	0	835,268	835,268	0	835,268
212102 Pension for General Civil Service	0	1,006,744	0	1,006,744	0	1,146,019	1,146,019
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	100,000	100,000
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	100,000
213004 Gratuity Expenses	0	736,605	0	736,605	0	736,605	736,605
221002 Workshops and Seminars	0	1,080,698	0	1,080,698	0	1,078,569	1,078,569
221003 Staff Training	0	80,000	0	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	200,000	200,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	17,000	17,000
223004 Guard and Security services	0	104,871	0	104,871	0	17,000	17,000
223005 Electricity	0	40,000	0	40,000	0	14,000	14,000
223006 Water	0	0	0	0	0	14,000	14,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	400,000	0	400,000	0	400,000	400,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	58,000	58,000
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	300,000	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	17,000	17,000
Total Cost of Output 01	835,268	4,308,917	0	5,144,185	835,268	4,448,192	5,283,461
Total Cost Of Outputs Provided	835,268	4,308,917	0	5,144,185	835,268	4,448,192	5,283,461
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 134951 UVAB Coordinated

263104 Transfers to other govt. Units (Current)	0	500,000	0	500,000	0	500,000	500,000
<i>o/w Transfer to other government units</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
<i>o/w Subvention to UVAB</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	500,000	0	500,000	0	500,000	500,000
Total Cost Of Outputs Funded	0	500,000	0	500,000	0	500,000	500,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 134999 Arrears

321607 Utility arrears (Budgeting)	0	0	0	0	0	283,539	283,539
Total Cost of Output 99	0	0	0	0	0	283,539	283,539
Total Cost Of Arrears	0	0	0	0	0	283,539	283,539

Total Cost for SubProgramme 02	835,268	4,808,917	0	5,644,185	835,268	5,231,731	6,066,999
<i>Total Excluding Arrears</i>	<i>835,268</i>	<i>4,808,917</i>	<i>0</i>	<i>5,644,185</i>	<i>835,268</i>	<i>4,948,192</i>	<i>5,783,461</i>

SubProgramme 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 134901 Ministerial and Top Management Services

211101 General Staff Salaries	56,179	0	0	56,179	56,179	0	56,179
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
223004 Guard and Security services	0	16,000	0	16,000	0	0	0
227001 Travel inland	0	227,125	0	227,125	0	243,125	243,125
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 01	56,179	296,125	0	352,303	56,179	296,125	352,303
Total Cost Of Outputs Provided	56,179	296,125	0	352,303	56,179	296,125	352,303
Total Cost for SubProgramme 15	56,179	296,125	0	352,303	56,179	296,125	352,303
<i>Total Excluding Arrears</i>	<i>56,179</i>	<i>296,125</i>	<i>0</i>	<i>352,303</i>	<i>56,179</i>	<i>296,125</i>	<i>352,303</i>

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SubProgramme 23 Policy and Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134901 Ministerial and Top Management Services							
211101 General Staff Salaries	58,688	0	0	58,688	58,688	0	58,688
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	120,000	120,000
221012 Small Office Equipment	0	10,991	0	10,991	0	10,979	10,979
221017 Subscriptions	0	10,000	0	10,000	0	10,001	10,001
222001 Telecommunications	0	0	0	0	0	3,000	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	6,000	6,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	16,000	16,000
223004 Guard and Security services	0	0	0	0	0	3,000	3,000
223005 Electricity	0	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	120,000	0	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	9,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	3,000
Total Cost of Output 01	58,688	348,991	0	407,679	58,688	360,979	419,667
Output 134902 Policy Planning and Budgeting							
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	100,000
Total Cost of Output 02	0	200,000	0	200,000	0	200,000	200,000
Output 134904 Coordination and Monitoring							
227001 Travel inland	0	200,000	0	200,000	0	188,012	188,012
Total Cost of Output 04	0	200,000	0	200,000	0	188,012	188,012
Total Cost Of Outputs Provided	58,688	748,991	0	807,679	58,688	748,991	807,679
Total Cost for SubProgramme 23	58,688	748,991	0	807,679	58,688	748,991	807,679
<i>Total Excluding Arrears</i>	58,688	748,991	0	807,679	58,688	748,991	807,679

SubProgramme 25 Human Resource Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134919 Human Resource Management Services							
211101 General Staff Salaries	57,153	0	0	57,153	57,153	0	57,153

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211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221002 Workshops and Seminars	0	70,000	0	70,000	0	70,000	70,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	9,000	9,000
223004 Guard and Security services	0	10,000	0	10,000	0	1,000	1,000
223005 Electricity	0	0	0	0	0	1,000	1,000
223006 Water	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	111,000	0	111,000	0	111,000	111,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	28,000	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
Total Cost of Output 19	57,153	310,000	0	367,153	57,153	310,000	367,153

Output 134920 Records Management Services

221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Output 20	0	100,000	0	100,000	0	100,000	100,000
Total Cost Of Outputs Provided	57,153	410,000	0	467,153	57,153	410,000	467,153
Total Cost for SubProgramme 25	57,153	410,000	0	467,153	57,153	410,000	467,153
<i>Total Excluding Arrears</i>	57,153	410,000	0	467,153	57,153	410,000	467,153

Development Budget Estimates

Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 134901 Ministerial and Top Management Services

211102 Contract Staff Salaries	580,000	0	0	580,000	580,000	0	580,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
222001 Telecommunications	12,000	0	0	12,000	0	0	0
223003 Rent – (Produced Assets) to private entities	100,000	0	0	100,000	0	0	0
223004 Guard and Security services	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	204,322	0	204,322
227001 Travel inland	332,322	0	0	332,322	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0

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228002 Maintenance - Vehicles	200,000	0	0	200,000	0	0	0
Total Cost Of Output 134901	1,384,322	0	0	1,384,322	884,322	0	884,322
Total Cost for Outputs Provided	1,384,322	0	0	1,384,322	884,322	0	884,322
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 134972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	1,000,000
312203 Furniture & Fixtures	0	0	0	0	300,000	0	300,000
Total Cost Of Output 134972	0	0	0	0	1,300,000	0	1,300,000
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	650,000	0	0	650,000	650,000	0	650,000
312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0
Total Cost Of Output 134975	800,000	0	0	800,000	650,000	0	650,000
Total Cost for Capital Purchases	800,000	0	0	800,000	1,950,000	0	1,950,000
Total Cost for Project: 0019	2,184,322	0	0	2,184,322	2,834,322	0	2,834,322
Total Excluding Arrears	2,184,322	0	0	2,184,322	2,834,322	0	2,834,322
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	9,455,642	0	0	9,455,642	10,528,457	0	10,528,457
Total Excluding Arrears	9,455,642	0	0	9,455,642	10,244,918	0	10,244,918
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 003	131,531,595	359,669,564	0	491,201,159	132,754,409	460,862,440	593,616,849
Total Excluding Arrears	131,531,595	359,669,564	0	491,201,159	132,470,870	460,862,440	593,333,310

Vote:003 Office of the Prime Minister

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1317 Drylands Integrated Development Project	18,900.84	11,529.80
414 Islamic Development Bank	18,900.84	11,529.80
1380 Northern Uganda Social Action Fund (NUSAF) 3	151,206.75	134,514.38
410 International Development Association (IDA)	151,206.75	134,514.38
1486 Development Initiative for Northern Uganda	121,494.62	204,154.39
406 European Union (EU)	121,494.62	204,154.39
1499 Development Response for Displacement IMPACTS Project (DRDIP)	68,067.35	110,663.87
410 International Development Association (IDA)	68,067.35	110,663.87
Total External Project Financing For Vote 003	359,669.56	460,862.44

Vote:004 Ministry of Defence

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 National Defence (UPDF)							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 UPDF Land forces	517,620,224	465,974,616	0	983,594,840	517,620,224	466,054,723	983,674,947
03 UPDF Airforce	0	23,212,828	0	23,212,828	0	23,283,124	23,283,124
Total Recurrent Budget Estimates for Programme	517,620,224	489,187,443	0	1,006,807,667	517,620,224	489,337,847	1,006,958,071
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0023 Defence Equipment Project	468,157,890	0	1,100,000	469,257,890	1,976,115,792	0	1,976,115,792
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0	359,233,916	0	359,233,916	0	362,932,710	362,932,710
Total Development Budget Estimates for Programme	468,157,890	359,233,916	1,100,000	828,491,807	1,976,115,792	362,932,710	2,339,048,502
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	1,474,965,558	359,233,916	1,100,000	1,835,299,474	2,983,073,863	362,932,710	3,346,006,573
Total Excluding Arrears	1,472,923,459	359,233,916	1,100,000	1,833,257,376	2,983,073,863	362,932,710	3,346,006,573
Programme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,844,011	165,292,396	400,000	167,536,408	1,844,011	153,317,908	155,161,919
04 Internal Audit Department	0	231,772	0	231,772	0	285,772	285,772
Total Recurrent Budget Estimates for Programme	1,844,011	165,524,168	400,000	167,768,180	1,844,011	153,603,680	155,447,691
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1439 Ministry of Defence and Veteran affairs Retooling Project	2,090,310	0	0	2,090,310	2,090,310	0	2,090,310
Total Development Budget Estimates for Programme	2,090,310	0	0	2,090,310	2,090,310	0	2,090,310
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	169,458,490	0	400,000	169,858,490	157,538,001	0	157,538,001
Total Excluding Arrears	134,881,715	0	400,000	135,281,715	157,538,001	0	157,538,001
Total Vote 004	1,644,424,048	359,233,916	1,500,000	2,005,157,964	3,140,611,864	362,932,710	3,503,544,574
Total Excluding Arrears	1,607,805,175	359,233,916	1,500,000	1,968,539,091	3,140,611,864	362,932,710	3,503,544,574

Vote:004 Ministry of Defence

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	1,547,744,306	305,141,898	400,000	1,853,286,205	1,155,050,996	308,840,692	1,463,891,688
211101 General Staff Salaries	519,464,236	0	0	519,464,236	519,464,236	0	519,464,236
211103 Allowances (Inc. Casuals, Temporary)	805,412	226,969,824	0	227,775,236	925,138	231,055,756	231,980,894
212104 Pension for Military Service	67,558,474	0	0	67,558,474	80,122,089	0	80,122,089
213001 Medical expenses (To employees)	1,090,143	0	0	1,090,143	1,090,143	0	1,090,143
213002 Incapacity, death benefits and funeral expenses	1,248,522	11,327,192	0	12,575,714	1,260,522	11,232,192	12,492,714
213004 Gratuity Expenses	29,996,751	0	0	29,996,751	38,281,389	0	38,281,389
221001 Advertising and Public Relations	99,459	0	0	99,459	99,459	0	99,459
221003 Staff Training	11,191,058	0	0	11,191,058	11,590,957	0	11,590,957
221004 Recruitment Expenses	2,300,000	0	0	2,300,000	2,300,000	0	2,300,000
221006 Commissions and related charges	1,117,936	323,100	0	1,441,036	1,117,936	323,100	1,441,036
221007 Books, Periodicals & Newspapers	6,781	0	0	6,781	6,781	0	6,781
221008 Computer supplies and Information Technology (IT)	120,748	0	0	120,748	120,748	0	120,748
221009 Welfare and Entertainment	1,702,600	328,200	0	2,030,800	1,345,720	400,000	1,745,720
221010 Special Meals and Drinks	90,902,984	12,000,000	0	102,902,984	91,259,864	12,000,000	103,259,864
221011 Printing, Stationery, Photocopying and Binding	557,049	143,600	0	700,649	557,049	71,800	628,849
221012 Small Office Equipment	175,341	0	0	175,341	175,341	0	175,341
221014 Bank Charges and other Bank related costs	0	35,900	0	35,900	0	35,900	35,900
221016 IFMS Recurrent costs	18,576	0	0	18,576	18,576	0	18,576
221017 Subscriptions	9,345,900	0	0	9,345,900	9,276,300	0	9,276,300
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	2,531,319	5,663,494	0	8,194,813	2,504,800	5,276,355	7,781,155
222003 Information and communications technology (ICT)	5,200,000	0	0	5,200,000	4,670,000	0	4,670,000
223001 Property Expenses	33,039	0	400,000	433,039	533,039	0	533,039
223003 Rent – (Produced Assets) to private entities	494,828	0	0	494,828	494,828	0	494,828
223005 Electricity	7,326,715	0	0	7,326,715	7,326,715	0	7,326,715
223006 Water	7,762,157	0	0	7,762,157	7,762,157	0	7,762,157
224001 Medical Supplies	9,192,959	966,700	0	10,159,659	9,192,959	966,700	10,159,659
224003 Classified Expenditure	637,565,540	3,254,331	0	640,819,871	222,065,540	3,349,331	225,414,871
224004 Cleaning and Sanitation	127,680	0	0	127,680	127,680	0	127,680
224005 Uniforms, Beddings and Protective Gear	47,773,210	27,962,457	0	75,735,667	47,773,210	27,962,457	75,735,667
225001 Consultancy Services- Short term	100,728	1,200,000	0	1,300,728	100,728	1,200,000	1,300,728
225002 Consultancy Services- Long-term	2,104,460	0	0	2,104,460	2,104,462	0	2,104,462
227001 Travel inland	7,808,249	1,600,000	0	9,408,249	8,176,388	1,600,000	9,776,388
227002 Travel abroad	5,141,744	3,800,000	0	8,941,744	5,141,744	3,800,000	8,941,744
227003 Carriage, Haulage, Freight and transport hire	2,819,411	6,092,600	0	8,912,011	2,645,783	6,092,600	8,738,383

Vote:004 Ministry of Defence

227004 Fuel, Lubricants and Oils	41,985,885	1,500,000	0	43,485,885	41,885,885	1,500,000	43,385,885
228001 Maintenance - Civil	1,694,406	0	0	1,694,406	1,694,406	0	1,694,406
228002 Maintenance - Vehicles	9,999,221	1,974,500	0	11,973,721	10,191,829	1,974,500	12,166,329
228003 Maintenance – Machinery, Equipment & Furniture	8,034,426	0	0	8,034,426	7,841,798	0	7,841,798
229201 Sale of goods purchased for resale	12,000,000	0	0	12,000,000	12,000,000	0	12,000,000
282104 Compensation to 3rd Parties	321,362	0	0	321,362	1,779,798	0	1,779,798
Grants, Transfers and Subsidies (Outputs Funded)	7,354,766	0	0	7,354,766	7,354,766	0	7,354,766
263104 Transfers to other govt. Units (Current)	0	0	0	0	7,354,766	0	7,354,766
264101 Contributions to Autonomous Institutions	7,354,766	0	0	7,354,766	0	0	0
Investment (Capital Purchases)	52,706,102	54,092,018	1,100,000	107,898,120	1,978,206,102	54,092,018	2,032,298,120
311101 Land	17,660,890	0	1,100,000	18,760,890	17,660,890	0	17,660,890
312101 Non-Residential Buildings	19,000,000	0	0	19,000,000	7,000,000	0	7,000,000
312102 Residential Buildings	8,210,087	36,612,018	0	44,822,105	8,210,087	36,612,018	44,822,105
312201 Transport Equipment	5,432,600	17,480,000	0	22,912,600	5,432,600	17,480,000	22,912,600
312202 Machinery and Equipment	2,229,525	0	0	2,229,525	2,229,525	0	2,229,525
312203 Furniture & Fixtures	173,000	0	0	173,000	173,000	0	173,000
312207 Classified Assets	0	0	0	0	1,937,500,000	0	1,937,500,000
Arrears	36,618,873	0	0	36,618,873	0	0	0
321605 Domestic arrears (Budgeting)	9,970,552	0	0	9,970,552	0	0	0
321607 Utility arrears (Budgeting)	435,204	0	0	435,204	0	0	0
321612 Water arrears(Budgeting)	2,568,516	0	0	2,568,516	0	0	0
321614 Electricity arrears (Budgeting)	23,597,928	0	0	23,597,928	0	0	0
321617 Salary Arrears (Budgeting)	46,674	0	0	46,674	0	0	0
Grand Total Vote 004	1,644,424,048	359,233,916	1,500,000	2,005,157,964	3,140,611,864	362,932,710	3,503,544,574
<i>Total Excluding Arrears</i>	<i>1,607,805,175</i>	<i>359,233,916</i>	<i>1,500,000</i>	<i>1,968,539,091</i>	<i>3,140,611,864</i>	<i>362,932,710</i>	<i>3,503,544,574</i>

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 110102 Logistical support							
221007 Books, Periodicals & Newspapers	0	6,781	0	6,781	0	6,781	6,781
221009 Welfare and Entertainment	0	244,484	0	244,484	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	90,902,984	90,902,984
221011 Printing, Stationery, Photocopying and Binding	0	244,731	0	244,731	0	244,731	244,731
221012 Small Office Equipment	0	18,435	0	18,435	0	18,435	18,435
222001 Telecommunications	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
223005 Electricity	0	7,326,715	0	7,326,715	0	7,326,715	7,326,715
223006 Water	0	7,762,157	0	7,762,157	0	7,762,157	7,762,157
224005 Uniforms, Beddings and Protective Gear	0	47,773,210	0	47,773,210	0	47,773,210	47,773,210
225002 Consultancy Services- Long-term	0	10,750	0	10,750	0	10,752	10,752
227001 Travel inland	0	4,800,880	0	4,800,880	0	5,055,403	5,055,403
227003 Carriage, Haulage, Freight and transport hire	0	610,198	0	610,198	0	610,198	610,198
227004 Fuel, Lubricants and Oils	0	27,900,000	0	27,900,000	0	27,774,931	27,774,931
228001 Maintenance - Civil	0	1,694,406	0	1,694,406	0	1,693,566	1,693,566
228002 Maintenance - Vehicles	0	8,907,568	0	8,907,568	0	8,878,890	8,878,890
Total Cost of Output 02	0	109,800,315	0	109,800,315	0	200,558,752	200,558,752
Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)							
221006 Commissions and related charges	0	873,856	0	873,856	0	873,856	873,856
Total Cost of Output 03	0	873,856	0	873,856	0	873,856	873,856
Output 110104 Classified UPDF support/ Capability consolidation							
224003 Classified Expenditure	0	222,065,540	0	222,065,540	0	222,065,540	222,065,540
Total Cost of Output 04	0	222,065,540	0	222,065,540	0	222,065,540	222,065,540
Output 110105 Force welfare							
211101 General Staff Salaries	517,620,224	0	0	517,620,224	517,620,224	0	517,620,224
213001 Medical expenses (To employees)	0	967,456	0	967,456	0	967,456	967,456
213002 Incapacity, death benefits and funeral expenses	0	1,107,657	0	1,107,657	0	1,105,617	1,105,617
221009 Welfare and Entertainment	0	0	0	0	0	244,484	244,484
221010 Special Meals and Drinks	0	90,902,984	0	90,902,984	0	0	0
224001 Medical Supplies	0	9,143,760	0	9,143,760	0	9,143,760	9,143,760
229201 Sale of goods purchased for resale	0	12,000,000	0	12,000,000	0	12,000,000	12,000,000
Total Cost of Output 05	517,620,224	114,121,856	0	631,742,081	517,620,224	23,461,316	541,081,541

Vote:004 Ministry of Defence

Output 110106 Train to enhance combat readiness

221003 Staff Training	0	9,458,283	0	9,458,283	0	9,440,493	9,440,493
221004 Recruitment Expenses	0	2,300,000	0	2,300,000	0	2,300,000	2,300,000
Total Cost of Output 06	0	11,758,283	0	11,758,283	0	11,740,493	11,740,493
Total Cost Of Outputs Provided	517,620,224	458,619,850	0	976,240,074	517,620,224	458,699,957	976,320,181

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 110151 National Enterprise Corporation(NEC)

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	7,354,766	7,354,766
<i>o/w NEC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,354,766</i>	<i>7,354,766</i>
264101 Contributions to Autonomous Institutions	0	7,354,766	0	7,354,766	0	0	0
<i>o/w Subvention to NEC</i>	<i>0</i>	<i>7,354,766</i>	<i>0</i>	<i>7,354,766</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	7,354,766	0	7,354,766	0	7,354,766	7,354,766
Total Cost Of Outputs Funded	0	7,354,766	0	7,354,766	0	7,354,766	7,354,766

Total Cost for SubProgramme 02	517,620,224	465,974,616	0	983,594,840	517,620,224	466,054,723	983,674,947
<i>Total Excluding Arrears</i>	<i>517,620,224</i>	<i>465,974,616</i>	<i>0</i>	<i>983,594,840</i>	<i>517,620,224</i>	<i>466,054,723</i>	<i>983,674,947</i>

SubProgramme 03 UPDF Airforce

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 110102 Logistical support

211103 Allowances (Inc. Casuals, Temporary)	0	151,800	0	151,800	0	151,800	151,800
221011 Printing, Stationery, Photocopying and Binding	0	59,599	0	59,599	0	59,599	59,599
227001 Travel inland	0	339,600	0	339,600	0	344,697	344,697
227002 Travel abroad	0	307,567	0	307,567	0	307,567	307,567
227004 Fuel, Lubricants and Oils	0	12,932,382	0	12,932,382	0	12,957,451	12,957,451
228001 Maintenance - Civil	0	0	0	0	0	840	840
228002 Maintenance - Vehicles	0	0	0	0	0	219,460	219,460
228003 Maintenance – Machinery, Equipment & Furniture	0	7,729,418	0	7,729,418	0	7,529,418	7,529,418
Total Cost of Output 02	0	21,520,366	0	21,520,366	0	21,570,832	21,570,832

Output 110105 Force welfare

213002 Incapacity, death benefits and funeral expenses	0	56,865	0	56,865	0	58,905	58,905
221009 Welfare and Entertainment	0	356,880	0	356,880	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	356,880	356,880
224001 Medical Supplies	0	49,199	0	49,199	0	49,199	49,199
Total Cost of Output 05	0	462,944	0	462,944	0	464,984	464,984

Vote:004 Ministry of Defence

Output 110106 Train to enhance combat readiness

221003 Staff Training	0	1,229,518	0	1,229,518	0	1,247,308	1,247,308
Total Cost of Output 06	0	1,229,518	0	1,229,518	0	1,247,308	1,247,308
Total Cost Of Outputs Provided	0	23,212,828	0	23,212,828	0	23,283,124	23,283,124
Total Cost for SubProgramme 03	0	23,212,828	0	23,212,828	0	23,283,124	23,283,124
Total Excluding Arrears	0	23,212,828	0	23,212,828	0	23,283,124	23,283,124

Development Budget Estimates

Project 0023 Defence Equipment Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 110104 Classified UPDF support/ Capability consolidation								
224003 Classified Expenditure	415,500,000	0	0	415,500,000	0	0	0	
Total Cost Of Output 110104	415,500,000	0	0	415,500,000	0	0	0	
Total Cost for Outputs Provided	415,500,000	0	0	415,500,000	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 110171 Acquisition of Land by Government								
311101 Land	17,660,890	0	1,100,000	18,760,890	17,660,890	0	17,660,890	
Total Cost Of Output 110171	17,660,890	0	1,100,000	18,760,890	17,660,890	0	17,660,890	
Output 110172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	19,000,000	0	0	19,000,000	7,000,000	0	7,000,000	
312102 Residential Buildings	8,210,087	0	0	8,210,087	8,210,087	0	8,210,087	
Total Cost Of Output 110172	27,210,087	0	0	27,210,087	15,210,087	0	15,210,087	
Output 110175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	4,177,020	0	0	4,177,020	4,177,020	0	4,177,020	
Total Cost Of Output 110175	4,177,020	0	0	4,177,020	4,177,020	0	4,177,020	
Output 110177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,567,795	0	0	1,567,795	1,567,795	0	1,567,795	
312207 Classified Assets	0	0	0	0	1,937,500,000	0	1,937,500,000	
Total Cost Of Output 110177	1,567,795	0	0	1,567,795	1,939,067,795	0	1,939,067,795	
Total Cost for Capital Purchases	50,615,792	0	1,100,000	51,715,792	1,976,115,792	0	1,976,115,792	
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 110199 Arrears								
321605 Domestic arrears (Budgeting)	2,042,098	0	0	2,042,098	0	0	0	
Total Cost Of Output 110199	2,042,098	0	0	2,042,098	0	0	0	
Total Cost for Arrears	2,042,098	0	0	2,042,098	0	0	0	
Total Cost for Project: 0023	468,157,890	0	1,100,000	469,257,890	1,976,115,792	0	1,976,115,792	
Total Excluding Arrears	466,115,792	0	1,100,000	467,215,792	1,976,115,792	0	1,976,115,792	

Vote:004 Ministry of Defence

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 110102 Logistical support							
221006 Commissions and related charges	0	0	0	0	0	323,100	323,100
221009 Welfare and Entertainment	0	328,200	0	328,200	0	400,000	400,000
221010 Special Meals and Drinks	0	0	0	0	0	12,000,000	12,000,000
221011 Printing, Stationery, Photocopying and Binding	0	71,800	0	71,800	0	71,800	71,800
222001 Telecommunications	0	5,663,494	0	5,663,494	0	5,276,355	5,276,355
224001 Medical Supplies	0	966,700	0	966,700	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	18,962,457	0	18,962,457	0	27,962,457	27,962,457
225001 Consultancy Services- Short term	0	0	0	0	0	1,200,000	1,200,000
227001 Travel inland	0	1,600,000	0	1,600,000	0	1,600,000	1,600,000
227002 Travel abroad	0	3,800,000	0	3,800,000	0	3,800,000	3,800,000
227003 Carriage, Haulage, Freight and transport hire	0	6,092,600	0	6,092,600	0	6,092,600	6,092,600
227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000
228002 Maintenance - Vehicles	0	1,974,500	0	1,974,500	0	1,974,500	1,974,500
Total Cost Of Output 110102	0	40,959,751	0	40,959,751	0	62,200,813	62,200,813
Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)							
221006 Commissions and related charges	0	323,100	0	323,100	0	0	0
221014 Bank Charges and other Bank related costs	0	35,900	0	35,900	0	35,900	35,900
225001 Consultancy Services- Short term	0	1,200,000	0	1,200,000	0	0	0
Total Cost Of Output 110103	0	1,559,000	0	1,559,000	0	35,900	35,900
Output 110104 Classified UPDF support/ Capability consolidation							
224003 Classified Expenditure	0	3,254,331	0	3,254,331	0	3,349,331	3,349,331
Total Cost Of Output 110104	0	3,254,331	0	3,254,331	0	3,349,331	3,349,331
Output 110105 Force welfare							
211103 Allowances (Inc. Casuals, Temporary)	0	226,969,824	0	226,969,824	0	231,055,756	231,055,756
213002 Incapacity, death benefits and funeral expenses	0	11,327,192	0	11,327,192	0	11,232,192	11,232,192
221010 Special Meals and Drinks	0	12,000,000	0	12,000,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	71,800	0	71,800	0	0	0
224001 Medical Supplies	0	0	0	0	0	966,700	966,700
224005 Uniforms, Beddings and Protective Gear	0	9,000,000	0	9,000,000	0	0	0
Total Cost Of Output 110105	0	259,368,816	0	259,368,816	0	243,254,648	243,254,648
Total Cost for Outputs Provided	0	305,141,898	0	305,141,898	0	308,840,692	308,840,692
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 110172 Government Buildings and Administrative Infrastructure							
312102 Residential Buildings	0	36,612,018	0	36,612,018	0	36,612,018	36,612,018
Total Cost Of Output 110172	0	36,612,018	0	36,612,018	0	36,612,018	36,612,018

Vote:004 Ministry of Defence

Output 110175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	17,480,000	0	17,480,000	0	17,480,000	17,480,000
Total Cost Of Output 110175	0	17,480,000	0	17,480,000	0	17,480,000	17,480,000
Total Cost for Capital Purchases	0	54,092,018	0	54,092,018	0	54,092,018	54,092,018
Total Cost for Project: 1178	0	359,233,916	0	359,233,916	0	362,932,710	362,932,710
Total Excluding Arrears	0	359,233,916	0	359,233,916	0	362,932,710	362,932,710
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	1,474,965,558	359,233,916	1,100,000	1,835,299,474	2,983,073,863	362,932,710	3,346,006,573
Total Excluding Arrears	1,472,923,459	359,233,916	1,100,000	1,833,257,376	2,983,073,863	362,932,710	3,346,006,573

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 114901 Policy, consultation, planning and monitoring services

211103 Allowances (Inc. Casuals, Temporary)	0	91,852	0	91,852	0	211,480	211,480
221009 Welfare and Entertainment	0	48,000	0	48,000	0	48,000	48,000
222001 Telecommunications	0	3,720	0	3,720	0	3,720	3,720
225001 Consultancy Services- Short term	0	66,339	0	66,339	0	66,339	66,339
227001 Travel inland	0	166,368	0	166,368	0	166,368	166,368
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	36,000
Total Cost of Output 01	0	412,279	0	412,279	0	531,907	531,907

Output 114902 Ministry Support Services (Finance and Administration)

211103 Allowances (Inc. Casuals, Temporary)	0	509,990	0	509,990	0	510,088	510,088
213001 Medical expenses (To employees)	0	122,687	0	122,687	0	122,687	122,687
221001 Advertising and Public Relations	0	99,459	0	99,459	0	99,459	99,459
221003 Staff Training	0	200,000	0	200,000	0	600,000	600,000
221006 Commissions and related charges	0	232,081	0	232,081	0	232,081	232,081
221008 Computer supplies and Information Technology (IT)	0	120,748	0	120,748	0	120,748	120,748
221009 Welfare and Entertainment	0	1,046,036	0	1,046,036	0	1,046,036	1,046,036
221011 Printing, Stationery, Photocopying and Binding	0	234,719	0	234,719	0	234,719	234,719
221012 Small Office Equipment	0	156,906	0	156,906	0	156,906	156,906
221016 IFMS Recurrent costs	0	18,576	0	18,576	0	18,576	18,576
221017 Subscriptions	0	9,340,000	0	9,340,000	0	9,270,400	9,270,400
222001 Telecommunications	0	26,519	0	26,519	0	0	0
222003 Information and communications technology (ICT)	0	5,200,000	0	5,200,000	0	4,670,000	4,670,000
223001 Property Expenses	0	33,039	400,000	433,039	0	533,039	533,039
223003 Rent – (Produced Assets) to private entities	0	494,828	0	494,828	0	494,828	494,828
224004 Cleaning and Sanitation	0	127,680	0	127,680	0	127,680	127,680

Vote:004 Ministry of Defence

225001 Consultancy Services- Short term	0	34,389	0	34,389	0	34,389	34,389
225002 Consultancy Services- Long-term	0	2,093,710	0	2,093,710	0	2,093,710	2,093,710
227001 Travel inland	0	2,416,279	0	2,416,279	0	2,470,798	2,470,798
227002 Travel abroad	0	4,834,178	0	4,834,178	0	4,834,178	4,834,178
227003 Carriage, Haulage, Freight and transport hire	0	2,209,213	0	2,209,213	0	2,035,585	2,035,585
227004 Fuel, Lubricants and Oils	0	1,093,803	0	1,093,803	0	1,093,803	1,093,803
228002 Maintenance - Vehicles	0	1,076,653	0	1,076,653	0	1,078,480	1,078,480
228003 Maintenance – Machinery, Equipment & Furniture	0	305,008	0	305,008	0	312,380	312,380
282104 Compensation to 3rd Parties	0	321,362	0	321,362	0	1,779,798	1,779,798
Total Cost of Output 02	0	32,347,861	400,000	32,747,861	0	33,970,367	33,970,367

Output 114919 Human Resource Management Services

211101 General Staff Salaries	1,844,011	0	0	1,844,011	1,844,011	0	1,844,011
212104 Pension for Military Service	0	67,558,474	0	67,558,474	0	80,122,089	80,122,089
213002 Incapacity, death benefits and funeral expenses	0	84,000	0	84,000	0	96,000	96,000
213004 Gratuity Expenses	0	29,996,751	0	29,996,751	0	38,281,389	38,281,389
221003 Staff Training	0	291,257	0	291,257	0	291,157	291,157
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 19	1,844,011	97,955,482	0	99,799,493	1,844,011	118,815,634	120,659,646
Total Cost Of Outputs Provided	1,844,011	130,715,622	400,000	132,959,633	1,844,011	153,317,908	155,161,919

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 114999 Arrears

321605 Domestic arrears (Budgeting)	0	7,928,454	0	7,928,454	0	0	0
321607 Utility arrears (Budgeting)	0	435,204	0	435,204	0	0	0
321612 Water arrears(Budgeting)	0	2,568,516	0	2,568,516	0	0	0
321614 Electricity arrears (Budgeting)	0	23,597,928	0	23,597,928	0	0	0
321617 Salary Arrears (Budgeting)	0	46,674	0	46,674	0	0	0
Total Cost of Output 99	0	34,576,775	0	34,576,775	0	0	0
Total Cost Of Arrears	0	34,576,775	0	34,576,775	0	0	0

Total Cost for SubProgramme 01	1,844,011	165,292,396	400,000	167,536,408	1,844,011	153,317,908	155,161,919
<i>Total Excluding Arrears</i>	1,844,011	130,715,622	400,000	132,959,633	1,844,011	153,317,908	155,161,919

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 114902 Ministry Support Services (Finance and Administration)

211103 Allowances (Inc. Casuals, Temporary)	0	51,770	0	51,770	0	51,770	51,770
221003 Staff Training	0	12,000	0	12,000	0	12,000	12,000
221006 Commissions and related charges	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	7,200	0	7,200	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	18,000	18,000
221017 Subscriptions	0	5,900	0	5,900	0	5,900	5,900

Vote:004 Ministry of Defence

222001 Telecommunications	0	1,080	0	1,080	0	1,080	1,080
227001 Travel inland	0	85,122	0	85,122	0	139,122	139,122
227004 Fuel, Lubricants and Oils	0	23,700	0	23,700	0	23,700	23,700
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 02	0	231,772	0	231,772	0	285,772	285,772
Total Cost Of Outputs Provided	0	231,772	0	231,772	0	285,772	285,772
Total Cost for SubProgramme 04	0	231,772	0	231,772	0	285,772	285,772
<i>Total Excluding Arrears</i>	0	231,772	0	231,772	0	285,772	285,772

Development Budget Estimates

Project 1439 Ministry of Defence and Veteran affairs Retooling Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 114975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,255,580	0	0	1,255,580	1,255,580	0	1,255,580
Total Cost Of Output 114975	1,255,580	0	0	1,255,580	1,255,580	0	1,255,580
Output 114977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	661,730	0	0	661,730	661,730	0	661,730
Total Cost Of Output 114977	661,730	0	0	661,730	661,730	0	661,730
Output 114978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	173,000	0	0	173,000	173,000	0	173,000
Total Cost Of Output 114978	173,000	0	0	173,000	173,000	0	173,000
Total Cost for Capital Purchases	2,090,310	0	0	2,090,310	2,090,310	0	2,090,310
Total Cost for Project: 1439	2,090,310	0	0	2,090,310	2,090,310	0	2,090,310
<i>Total Excluding Arrears</i>	2,090,310	0	0	2,090,310	2,090,310	0	2,090,310
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	169,458,490	0	400,000	169,858,490	157,538,001	0	157,538,001
<i>Total Excluding Arrears</i>	134,881,715	0	400,000	135,281,715	157,538,001	0	157,538,001
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 004	1,644,424,048	359,233,916	1,500,000	2,005,157,964	3,140,611,864	362,932,710	3,503,544,574
<i>Total Excluding Arrears</i>	1,607,805,175	359,233,916	1,500,000	1,968,539,091	3,140,611,864	362,932,710	3,503,544,574

Vote:004

Ministry of Defence

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	359,233.92	362,932.71
450 African Union (AU)	359,233.92	362,932.71
Total External Project Financing For Vote 004	359,233.92	362,932.71

Vote:005 Ministry of Public Service

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 10 Inspection and Quality Assurance							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Public Service Inspection	289,016	308,305	0	597,321	289,016	392,806	681,822
08 Records and Information Management	405,816	246,175	0	651,991	405,816	369,869	775,685
Total Recurrent Budget Estimates for Programme	694,832	554,480	0	1,249,312	694,832	762,675	1,457,507
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 10	1,249,312	0	0	1,249,312	1,457,507	0	1,457,507
Total Excluding Arrears	1,249,312	0	0	1,249,312	1,457,507	0	1,457,507
Programme 11 Management Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Management Services	565,369	1,626,435	0	2,191,805	565,369	1,757,809	2,323,178
Total Recurrent Budget Estimates for Programme	565,369	1,626,435	0	2,191,805	565,369	1,757,809	2,323,178
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 11	2,191,805	0	0	2,191,805	2,323,178	0	2,323,178
Total Excluding Arrears	2,191,805	0	0	2,191,805	2,323,178	0	2,323,178
Programme 12 Human Resource Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Human Resource Management	736,695	5,202,875	0	5,939,570	697,844	5,106,575	5,804,419
04 Human Resource Development	153,957	192,809	0	346,766	192,809	329,636	522,445
05 Compensation	191,787	563,879	0	755,666	191,787	742,466	934,253
Total Recurrent Budget Estimates for Programme	1,082,440	5,959,563	0	7,042,002	1,082,440	6,178,677	7,261,117
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	7,042,002	0	0	7,042,002	7,261,117	0	7,261,117
Total Excluding Arrears	7,042,002	0	0	7,042,002	7,261,117	0	7,261,117
Programme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,226,541	5,206,951	0	7,433,492	2,226,541	4,177,501	6,404,042
02 Administrative Reform	0	524,924	0	524,924	0	820,860	820,860
10 Internal Audit	0	129,197	0	129,197	0	121,140	121,140
11 Civil Service College	662,239	949,635	1,000,000	2,611,874	662,239	1,503,965	2,166,204
13 Public Service Pensions	0	5,120,385	0	5,120,385	0	5,630,000	5,630,000
Total Recurrent Budget Estimates for Programme	2,888,780	11,931,092	1,000,000	15,819,872	2,888,780	12,253,466	15,142,246
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1285 Support to Ministry of Public Service	4,938,337	0	0	4,938,337	4,912,759	0	4,912,759
Total Development Budget Estimates for Programme	4,938,337	0	0	4,938,337	4,912,759	0	4,912,759
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote:005 Ministry of Public Service

<i>Total For Programme 49</i>	19,758,210	0	1,000,000	20,758,210	20,055,005	0	20,055,005
<i>Total Excluding Arrears</i>	19,492,553	0	1,000,000	20,492,553	19,893,646	0	19,893,646
Total Vote 005	30,241,328	0	1,000,000	31,241,328	31,096,807	0	31,096,807
<i>Total Excluding Arrears</i>	29,975,672	0	1,000,000	30,975,672	30,935,448	0	30,935,448

Vote:005 Ministry of Public Service

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	27,245,200	0	1,000,000	28,245,200	26,893,448	0	26,893,448
211101 General Staff Salaries	5,231,421	0	0	5,231,421	5,231,421	0	5,231,421
211103 Allowances (Inc. Casuals, Temporary)	1,798,014	0	0	1,798,014	2,161,692	0	2,161,692
211106 Emoluments paid to former Presidents / Vice Presidents	1,035,160	0	0	1,035,160	1,035,160	0	1,035,160
212102 Pension for General Civil Service	2,134,565	0	0	2,134,565	2,384,407	0	2,384,407
213001 Medical expenses (To employees)	16,000	0	0	16,000	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	1,170,507	0	0	1,170,507	1,196,507	0	1,196,507
213004 Gratuity Expenses	897,767	0	0	897,767	975,271	0	975,271
221001 Advertising and Public Relations	139,770	0	0	139,770	117,031	0	117,031
221002 Workshops and Seminars	3,250,160	0	902,500	4,152,660	1,340,387	0	1,340,387
221003 Staff Training	1,195,530	0	0	1,195,530	1,936,729	0	1,936,729
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	49,321	0	49,321
221007 Books, Periodicals & Newspapers	13,869	0	0	13,869	45,500	0	45,500
221008 Computer supplies and Information Technology (IT)	356,000	0	0	356,000	0	0	0
221009 Welfare and Entertainment	714,851	0	0	714,851	773,183	0	773,183
221010 Special Meals and Drinks	9,500	0	0	9,500	30,455	0	30,455
221011 Printing, Stationery, Photocopying and Binding	442,601	0	0	442,601	206,805	0	206,805
221012 Small Office Equipment	33,606	0	0	33,606	18,400	0	18,400
221016 IFMS Recurrent costs	60,000	0	0	60,000	82,600	0	82,600
221017 Subscriptions	16,065	0	0	16,065	8,900	0	8,900
221020 IPPS Recurrent Costs	3,414,739	0	0	3,414,739	3,418,400	0	3,418,400
222001 Telecommunications	98,000	0	0	98,000	165,600	0	165,600
222002 Postage and Courier	29,927	0	0	29,927	30,000	0	30,000
222003 Information and communications technology (ICT)	150,000	0	0	150,000	0	0	0
223001 Property Expenses	0	0	0	0	55,200	0	55,200
223004 Guard and Security services	17,856	0	0	17,856	0	0	0
223005 Electricity	284,000	0	0	284,000	220,800	0	220,800
223006 Water	140,000	0	0	140,000	110,400	0	110,400
224004 Cleaning and Sanitation	218,632	0	0	218,632	211,600	0	211,600
224005 Uniforms, Beddings and Protective Gear	45,800	0	0	45,800	23,562	0	23,562
225001 Consultancy Services- Short term	961,601	0	50,000	1,011,601	239,400	0	239,400
227001 Travel inland	1,423,086	0	0	1,423,086	2,069,119	0	2,069,119
227002 Travel abroad	159,000	0	0	159,000	418,800	0	418,800
227004 Fuel, Lubricants and Oils	906,174	0	0	906,174	1,078,080	0	1,078,080
228001 Maintenance - Civil	630,000	0	47,500	677,500	800,000	0	800,000
228002 Maintenance - Vehicles	145,000	0	0	145,000	335,717	0	335,717

Vote 005Ministry of Public Service - Public Sector Management

Vote:005 Ministry of Public Service

228003 Maintenance – Machinery, Equipment & Furniture	106,000	0	0	106,000	3,000	0	3,000
Grants, Transfers and Subsidies (Outputs Funded)	150,000	0	0	150,000	150,000	0	150,000
262101 Contributions to International Organisations (Current)	150,000	0	0	150,000	150,000	0	150,000
Investment (Capital Purchases)	2,580,472	0	0	2,580,472	3,892,000	0	3,892,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	400,000	0	400,000
312101 Non-Residential Buildings	1,650,172	0	0	1,650,172	2,174,000	0	2,174,000
312203 Furniture & Fixtures	340,000	0	0	340,000	800,000	0	800,000
312213 ICT Equipment	590,300	0	0	590,300	518,000	0	518,000
Arrears	265,657	0	0	265,657	161,359	0	161,359
321605 Domestic arrears (Budgeting)	265,657	0	0	265,657	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	161,359	0	161,359
Grand Total Vote 005	30,241,328	0	1,000,000	31,241,328	31,096,807	0	31,096,807
<i>Total Excluding Arrears</i>	<i>29,975,672</i>	<i>0</i>	<i>1,000,000</i>	<i>30,975,672</i>	<i>30,935,448</i>	<i>0</i>	<i>30,935,448</i>

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 131002 Service Delivery Standards developed, disseminated and utilised							
211101 General Staff Salaries	0	0	0	0	289,016	0	289,016
221002 Workshops and Seminars	0	23,628	0	23,628	0	1,261	1,261
221011 Printing, Stationery, Photocopying and Binding	0	15,949	0	15,949	0	0	0
227001 Travel inland	0	61,137	0	61,137	0	64,680	64,680
227004 Fuel, Lubricants and Oils	0	41,018	0	41,018	0	12,500	12,500
Total Cost of Output 02	0	141,733	0	141,733	289,016	78,441	367,458
Output 131003 Compliance to service delivery standards enforced							
211101 General Staff Salaries	289,016	0	0	289,016	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,886	11,886
221002 Workshops and Seminars	0	0	0	0	0	28,850	28,850
221011 Printing, Stationery, Photocopying and Binding	0	6,178	0	6,178	0	6,059	6,059
227001 Travel inland	0	73,121	0	73,121	0	104,270	104,270
227004 Fuel, Lubricants and Oils	0	26,853	0	26,853	0	76,371	76,371
228002 Maintenance - Vehicles	0	0	0	0	0	4,009	4,009
Total Cost of Output 03	289,016	106,152	0	395,168	0	231,445	231,445
Output 131006 Demand for service delivery accountability strengthened through client charter							
221011 Printing, Stationery, Photocopying and Binding	0	2,707	0	2,707	0	4,000	4,000
227001 Travel inland	0	8,976	0	8,976	0	54,920	54,920
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 06	0	15,683	0	15,683	0	62,920	62,920
Output 131007 Dissemination of the National Service delivery survey results disseminated							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,848	0	6,848	0	0	0
227001 Travel inland	0	26,962	0	26,962	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,927	0	10,927	0	0	0
Total Cost of Output 07	0	44,737	0	44,737	0	20,000	20,000
Total Cost Of Outputs Provided	289,016	308,305	0	597,321	289,016	392,806	681,822
Total Cost for SubProgramme 06	289,016	308,305	0	597,321	289,016	392,806	681,822
Total Excluding Arrears	289,016	308,305	0	597,321	289,016	392,806	681,822

Vote:005 Ministry of Public Service

SubProgramme 08 Records and Information Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 131004 National Records Centre and Archives operationalised							
211101 General Staff Salaries	205,954	0	0	205,954	205,940	0	205,940
211103 Allowances (Inc. Casuals, Temporary)	0	35,120	0	35,120	0	87,293	87,293
221002 Workshops and Seminars	0	0	0	0	0	20,710	20,710
221003 Staff Training	0	13,840	0	13,840	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	5,500	5,500
221009 Welfare and Entertainment	0	23,840	0	23,840	0	8,084	8,084
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
221017 Subscriptions	0	2,500	0	2,500	0	4,500	4,500
227001 Travel inland	0	32,935	0	32,935	0	34,132	34,132
227004 Fuel, Lubricants and Oils	0	19,382	0	19,382	0	25,400	25,400
Total Cost of Output 04	205,954	145,617	0	351,571	205,940	188,118	394,058
Output 131005 Development and dissemination of policies, standards and procedures							
211101 General Staff Salaries	199,862	0	0	199,862	199,876	0	199,876
211103 Allowances (Inc. Casuals, Temporary)	0	28,480	0	28,480	0	56,544	56,544
221002 Workshops and Seminars	0	0	0	0	0	16,805	16,805
221009 Welfare and Entertainment	0	2,000	0	2,000	0	6,840	6,840
221011 Printing, Stationery, Photocopying and Binding	0	2,120	0	2,120	0	4,000	4,000
227001 Travel inland	0	41,858	0	41,858	0	73,163	73,163
227004 Fuel, Lubricants and Oils	0	26,100	0	26,100	0	24,400	24,400
Total Cost of Output 05	199,862	100,558	0	300,420	199,876	181,752	381,627
Total Cost Of Outputs Provided	405,816	246,175	0	651,991	405,816	369,869	775,685
Total Cost for SubProgramme 08	405,816	246,175	0	651,991	405,816	369,869	775,685
<i>Total Excluding Arrears</i>	405,816	246,175	0	651,991	405,816	369,869	775,685

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 10	1,249,312	0	0	1,249,312	1,457,507	0	1,457,507
<i>Total Excluding Arrears</i>	1,249,312	0	0	1,249,312	1,457,507	0	1,457,507

Programme 11 Management Services

Recurrent Budget Estimates

SubProgramme 07 Management Services

Vote:005 Ministry of Public Service

Thousand Uganda Shillings							
2018/19 Approved Budget				2019/20 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 131101 Organizational structures for MDAs developed and reviewed							
211101 General Staff Salaries	237,509	0	0	237,509	237,509	0	237,509
211103 Allowances (Inc. Casuals, Temporary)	0	173,594	0	173,594	0	149,220	149,220
221001 Advertising and Public Relations	0	30,000	0	30,000	0	24,000	24,000
221002 Workshops and Seminars	0	88,892	0	88,892	0	20,790	20,790
221003 Staff Training	0	70,000	0	70,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	75,000	0	75,000	0	0	0
221009 Welfare and Entertainment	0	29,000	0	29,000	0	40,080	40,080
221010 Special Meals and Drinks	0	0	0	0	0	10,980	10,980
221011 Printing, Stationery, Photocopying and Binding	0	37,645	0	37,645	0	10,000	10,000
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	25,000	0	25,000	0	0	0
227001 Travel inland	0	48,981	0	48,981	0	130,000	130,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	29,428	0	29,428	0	34,998	34,998
228001 Maintenance - Civil	0	600,000	0	600,000	0	800,000	800,000
Total Cost of Output 01	237,509	1,227,540	0	1,465,050	237,509	1,273,068	1,510,578
Output 131102 Review of dysfunctional systems in MDAs and LGs							
211101 General Staff Salaries	174,349	0	0	174,349	174,349	0	174,349
211103 Allowances (Inc. Casuals, Temporary)	0	35,100	0	35,100	0	39,420	39,420
221009 Welfare and Entertainment	0	23,910	0	23,910	0	19,625	19,625
221011 Printing, Stationery, Photocopying and Binding	0	3,910	0	3,910	0	3,000	3,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	115,868	0	115,868	0	93,660	93,660
227004 Fuel, Lubricants and Oils	0	17,619	0	17,619	0	37,935	37,935
Total Cost of Output 02	174,349	197,408	0	371,757	174,349	193,640	367,989
Output 131103 Analysis of cost centres/constituents in MDAs and LGs							
211101 General Staff Salaries	153,511	0	0	153,511	153,511	0	153,511
211103 Allowances (Inc. Casuals, Temporary)	0	30,630	0	30,630	0	7,090	7,090
221002 Workshops and Seminars	0	18,633	0	18,633	0	118,984	118,984
221009 Welfare and Entertainment	0	9,210	0	9,210	0	18,060	18,060
221010 Special Meals and Drinks	0	6,400	0	6,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,381	0	10,381	0	8,000	8,000
227001 Travel inland	0	66,690	0	66,690	0	96,000	96,000

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227004 Fuel, Lubricants and Oils	0	59,543	0	59,543	0	42,967	42,967
Total Cost of Output 03	153,511	201,487	0	354,998	153,511	291,101	444,612
Total Cost Of Outputs Provided	565,369	1,626,435	0	2,191,805	565,369	1,757,809	2,323,178
Total Cost for SubProgramme 07	565,369	1,626,435	0	2,191,805	565,369	1,757,809	2,323,178
<i>Total Excluding Arrears</i>	565,369	1,626,435	0	2,191,805	565,369	1,757,809	2,323,178

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 11	2,191,805	0	0	2,191,805	2,323,178	0	2,323,178
<i>Total Excluding Arrears</i>	2,191,805	0	0	2,191,805	2,323,178	0	2,323,178

Programme 12 Human Resource Management

Recurrent Budget Estimates

SubProgramme 03 Human Resource Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 131203 MDAs and LGs Capacity Building

211101 General Staff Salaries	580,123	0	0	580,123	697,844	0	697,844
211103 Allowances (Inc. Casuals, Temporary)	0	77,540	0	77,540	0	38,400	38,400
221002 Workshops and Seminars	0	646,340	0	646,340	0	466,000	466,000
221003 Staff Training	0	38,000	0	38,000	0	0	0
221009 Welfare and Entertainment	0	8,802	0	8,802	0	32,488	32,488
221011 Printing, Stationery, Photocopying and Binding	0	187,874	0	187,874	0	0	0
227001 Travel inland	0	58,745	0	58,745	0	80,051	80,051
227004 Fuel, Lubricants and Oils	0	42,474	0	42,474	0	48,000	48,000
Total Cost of Output 03	580,123	1,059,775	0	1,639,899	697,844	664,939	1,362,782

Output 131204 Public Service Performance management

211101 General Staff Salaries	156,572	0	0	156,572	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	36,810	36,810
221002 Workshops and Seminars	0	177,000	0	177,000	0	35,100	35,100
221009 Welfare and Entertainment	0	11,250	0	11,250	0	11,200	11,200
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	239,400	239,400
227001 Travel inland	0	101,250	0	101,250	0	213,960	213,960
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	50,307	50,307
Total Cost of Output 04	156,572	355,500	0	512,072	0	586,777	586,777

Output 131207 IPPS Implementation Support

211103 Allowances (Inc. Casuals, Temporary)	0	98,360	0	98,360	0	136,800	136,800
221002 Workshops and Seminars	0	84,319	0	84,319	0	98,200	98,200
221009 Welfare and Entertainment	0	12,000	0	12,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	1,332	1,332

Vote:005 Ministry of Public Service

221020 IPPS Recurrent Costs	0	3,400,000	0	3,400,000	0	3,400,000	3,400,000
227001 Travel inland	0	114,000	0	114,000	0	120,228	120,228
227004 Fuel, Lubricants and Oils	0	68,920	0	68,920	0	74,300	74,300
Total Cost of Output 07	0	3,787,599	0	3,787,599	0	3,854,860	3,854,860
Total Cost Of Outputs Provided	736,695	5,202,875	0	5,939,570	697,844	5,106,575	5,804,419
Total Cost for SubProgramme 03	736,695	5,202,875	0	5,939,570	697,844	5,106,575	5,804,419
<i>Total Excluding Arrears</i>	736,695	5,202,875	0	5,939,570	697,844	5,106,575	5,804,419

SubProgramme 04 Human Resource Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 131203 MDAs and LGs Capacity Building							
211101 General Staff Salaries	153,957	0	0	153,957	192,809	0	192,809
211103 Allowances (Inc. Casuals, Temporary)	0	29,400	0	29,400	0	33,985	33,985
221002 Workshops and Seminars	0	36,080	0	36,080	0	85,267	85,267
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,402	8,402
221009 Welfare and Entertainment	0	4,000	0	4,000	0	12,958	12,958
221010 Special Meals and Drinks	0	3,100	0	3,100	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,629	0	5,629	0	6,724	6,724
227001 Travel inland	0	85,800	0	85,800	0	139,500	139,500
227004 Fuel, Lubricants and Oils	0	28,800	0	28,800	0	32,800	32,800
Total Cost of Output 03	153,957	192,809	0	346,766	192,809	329,636	522,445
Total Cost Of Outputs Provided	153,957	192,809	0	346,766	192,809	329,636	522,445
Total Cost for SubProgramme 04	153,957	192,809	0	346,766	192,809	329,636	522,445
Total Excluding Arrears	153,957	192,809	0	346,766	192,809	329,636	522,445

SubProgramme 05 Compensation

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 131201 Implementation of the Public Service Pension Reform							
211101 General Staff Salaries	191,787	0	0	191,787	191,787	0	191,787
211103 Allowances (Inc. Casuals, Temporary)	0	127,925	0	127,925	0	211,000	211,000
221002 Workshops and Seminars	0	65,000	0	65,000	0	100,000	100,000
221009 Welfare and Entertainment	0	21,079	0	21,079	0	35,500	35,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	40,000	0	40,000	0	130,500	130,500
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	57,000	57,000
Total Cost of Output 01	191,787	308,004	0	499,791	191,787	540,000	731,787
Output 131206 Management of the Public Service Payroll and Wage Bill							
211103 Allowances (Inc. Casuals, Temporary)	0	115,000	0	115,000	0	102,000	102,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,500	9,500

Vote:005 Ministry of Public Service

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	5,000	5,000
227001 Travel inland	0	93,875	0	93,875	0	70,966	70,966
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	15,000	15,000
Total Cost of Output 06	0	255,875	0	255,875	0	202,466	202,466
Total Cost Of Outputs Provided	191,787	563,879	0	755,666	191,787	742,466	934,253
Total Cost for SubProgramme 05	191,787	563,879	0	755,666	191,787	742,466	934,253
<i>Total Excluding Arrears</i>	191,787	563,879	0	755,666	191,787	742,466	934,253

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 12	7,042,002	0	0	7,042,002	7,261,117	0	7,261,117
<i>Total Excluding Arrears</i>	7,042,002	0	0	7,042,002	7,261,117	0	7,261,117

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 134909 Procurement and Disposal Services

211101 General Staff Salaries	120,000	0	0	120,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	42,210	0	42,210	0	38,833	38,833
221001 Advertising and Public Relations	0	13,000	0	13,000	0	11,031	11,031
221003 Staff Training	0	0	0	0	0	15,640	15,640
221017 Subscriptions	0	7,000	0	7,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	16,550	0	16,550	0	0	0
Total Cost of Output 09	120,000	88,760	0	208,760	0	65,504	65,504

Output 134911 Ministerial and Support Services

211101 General Staff Salaries	897,355	0	0	897,355	897,355	0	897,355
211103 Allowances (Inc. Casuals, Temporary)	0	125,000	0	125,000	0	150,543	150,543
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	120,000	120,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	32,000	32,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	25,600	25,600
221002 Workshops and Seminars	0	2,020,000	0	2,020,000	0	172,320	172,320
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	27,600	27,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	133,000	0	133,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	101,200	101,200
221012 Small Office Equipment	0	3,286	0	3,286	0	3,680	3,680
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	27,600	27,600
222001 Telecommunications	0	30,000	0	30,000	0	165,600	165,600

Vote:005 Ministry of Public Service

222002 Postage and Courier	0	29,927	0	29,927	0	30,000	30,000
223001 Property Expenses	0	0	0	0	0	55,200	55,200
223005 Electricity	0	228,000	0	228,000	0	220,800	220,800
223006 Water	0	108,000	0	108,000	0	110,400	110,400
224004 Cleaning and Sanitation	0	108,000	0	108,000	0	211,600	211,600
227001 Travel inland	0	24,000	0	24,000	0	40,000	40,000
227002 Travel abroad	0	60,000	0	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	110,514	110,514
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	308,200	308,200
228003 Maintenance – Machinery, Equipment & Furniture	0	16,000	0	16,000	0	0	0
Total Cost of Output 11	897,355	3,247,213	0	4,144,568	897,355	2,092,856	2,990,212

Output 134912 Production of Workplans and Budgets

211101 General Staff Salaries	291,329	0	0	291,329	291,329	0	291,329
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	91,260	91,260
221002 Workshops and Seminars	0	35,319	0	35,319	0	40,700	40,700
221003 Staff Training	0	10,770	0	10,770	0	0	0
221009 Welfare and Entertainment	0	45,785	0	45,785	0	26,432	26,432
221011 Printing, Stationery, Photocopying and Binding	0	20,661	0	20,661	0	20,900	20,900
227001 Travel inland	0	34,857	0	34,857	0	83,200	83,200
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	3,508	3,508
Total Cost of Output 12	291,329	267,391	0	558,720	291,329	290,000	581,329

Output 134913 Financial Management

211101 General Staff Salaries	90,000	0	0	90,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	47,575	0	47,575	0	36,000	36,000
221003 Staff Training	0	30,000	0	30,000	0	50,000	50,000
221009 Welfare and Entertainment	0	175,235	0	175,235	0	18,400	18,400
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	55,000	55,000
221017 Subscriptions	0	2,765	0	2,765	0	0	0
227001 Travel inland	0	12,000	0	12,000	0	29,440	29,440
227002 Travel abroad	0	11,000	0	11,000	0	18,400	18,400
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	32,200	32,200
Total Cost of Output 13	90,000	328,575	0	418,575	0	239,440	239,440

Output 134914 Support to Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	96,600	96,600
221002 Workshops and Seminars	0	14,000	0	14,000	0	18,400	18,400
221007 Books, Periodicals & Newspapers	0	3,869	0	3,869	0	0	0
221009 Welfare and Entertainment	0	46,600	0	46,600	0	113,000	113,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,600	4,600
221012 Small Office Equipment	0	4,000	0	4,000	0	5,520	5,520
227001 Travel inland	0	52,232	0	52,232	0	189,500	189,500

Vote 005Ministry of Public Service - Public Sector Management

Vote:005 Ministry of Public Service

227002 Travel abroad	0	88,000	0	88,000	0	290,400	290,400
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	120,709	120,709
Total Cost of Output 14	0	389,701	0	389,701	0	838,729	838,729
Output 134919 Human Resource Management Services							
211101 General Staff Salaries	827,857	0	0	827,857	1,037,857	0	1,037,857
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	18,400	18,400
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
213004 Gratuity Expenses	0	261,613	0	261,613	0	78,271	78,271
221003 Staff Training	0	7,725	0	7,725	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	7,820	7,820
221009 Welfare and Entertainment	0	70,000	0	70,000	0	119,600	119,600
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,760	2,760
221012 Small Office Equipment	0	3,320	0	3,320	0	0	0
221020 IPPS Recurrent Costs	0	14,739	0	14,739	0	18,400	18,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	11,562	11,562
227001 Travel inland	0	12,205	0	12,205	0	6,440	6,440
227004 Fuel, Lubricants and Oils	0	13,139	0	13,139	0	9,200	9,200
Total Cost of Output 19	827,857	427,241	0	1,255,098	1,037,857	272,452	1,310,309
Output 134920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,200	32,200
221009 Welfare and Entertainment	0	16,254	0	16,254	0	16,560	16,560
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	9,200	9,200
225001 Consultancy Services- Short term	0	4,237	0	4,237	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	9,200	9,200
Total Cost of Output 20	0	67,991	0	67,991	0	67,160	67,160
Total Cost Of Outputs Provided	2,226,541	4,816,872	0	7,043,414	2,226,541	3,866,142	6,092,683
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134953 Membership to international Organization (ESAMI, APM)							
262101 Contributions to International Organisations (Current)	0	150,000	0	150,000	0	150,000	150,000
o/w Contribution to international Organization	0	0	0	0	0	150,000	150,000
o/w Membership contribution	0	150,000	0	150,000	0	0	0
Total Cost of Output 53	0	150,000	0	150,000	0	150,000	150,000
Total Cost Of Outputs Funded	0	150,000	0	150,000	0	150,000	150,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	240,078	0	240,078	0	0	0

Vote:005 Ministry of Public Service

321614 Electricity arrears (Budgeting)	0	0	0	0	0	161,359	161,359
Total Cost of Output 99	0	240,078	0	240,078	0	161,359	161,359
Total Cost Of Arrears	0	240,078	0	240,078	0	161,359	161,359
Total Cost for SubProgramme 01	2,226,541	5,206,951	0	7,433,492	2,226,541	4,177,501	6,404,042
<i>Total Excluding Arrears</i>	2,226,541	4,966,872	0	7,193,414	2,226,541	4,016,142	6,242,683

SubProgramme 02 Administrative Reform

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 134908 Public Service Negotiation and Dispute Settlement Services

211103 Allowances (Inc. Casuals, Temporary)	0	76,000	0	76,000	0	284,234	284,234
221002 Workshops and Seminars	0	12,948	0	12,948	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	55,000	55,000
221010 Special Meals and Drinks	0	0	0	0	0	9,475	9,475
227001 Travel inland	0	59,024	0	59,024	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	17,002	0	17,002	0	28,581	28,581
Total Cost of Output 08	0	172,974	0	172,974	0	412,290	412,290

Output 134915 Implementation of the IEC Strategy

211103 Allowances (Inc. Casuals, Temporary)	0	34,000	0	34,000	0	50,260	50,260
221001 Advertising and Public Relations	0	66,770	0	66,770	0	56,400	56,400
221009 Welfare and Entertainment	0	6,086	0	6,086	0	9,400	9,400
221011 Printing, Stationery, Photocopying and Binding	0	17,923	0	17,923	0	15,600	15,600
221017 Subscriptions	0	3,800	0	3,800	0	4,400	4,400
225001 Consultancy Services- Short term	0	7,364	0	7,364	0	0	0
227001 Travel inland	0	10,480	0	10,480	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,800	24,800
Total Cost of Output 15	0	146,422	0	146,422	0	170,860	170,860

Output 134916 Monitoring and Evaluation Framework developed and implemented

211103 Allowances (Inc. Casuals, Temporary)	0	65,400	0	65,400	0	51,600	51,600
221002 Workshops and Seminars	0	28,000	0	28,000	0	17,000	17,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	32,676	32,676
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,650	6,650
227001 Travel inland	0	73,688	0	73,688	0	96,840	96,840
227004 Fuel, Lubricants and Oils	0	28,439	0	28,439	0	32,944	32,944
Total Cost of Output 16	0	205,528	0	205,528	0	237,710	237,710

Vote:005 Ministry of Public Service

Total Cost Of Outputs Provided	0	524,924	0	524,924	0	820,860	820,860
Total Cost for SubProgramme 02	0	524,924	0	524,924	0	820,860	820,860
<i>Total Excluding Arrears</i>	0	524,924	0	524,924	0	820,860	820,860

SubProgramme 10 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134913 Financial Management							
211103 Allowances (Inc. Casuals, Temporary)	0	27,600	0	27,600	0	24,030	24,030
221009 Welfare and Entertainment	0	13,800	0	13,800	0	3,780	3,780
221011 Printing, Stationery, Photocopying and Binding	0	776	0	776	0	980	980
227001 Travel inland	0	64,400	0	64,400	0	62,670	62,670
227004 Fuel, Lubricants and Oils	0	22,621	0	22,621	0	29,680	29,680
Total Cost of Output 13	0	129,197	0	129,197	0	121,140	121,140
Total Cost Of Outputs Provided	0	129,197	0	129,197	0	121,140	121,140
Total Cost for SubProgramme 10	0	129,197	0	129,197	0	121,140	121,140
<i>Total Excluding Arrears</i>	0	129,197	0	129,197	0	121,140	121,140

SubProgramme 11 Civil Service College

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134902 Upgrading of the Civil Service College Facility							
211101 General Staff Salaries	662,239	0	0	662,239	662,239	0	662,239
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,360	18,360
221003 Staff Training	0	58,197	0	58,197	0	0	0
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	0	0
221009 Welfare and Entertainment	0	36,000	0	36,000	0	80,000	80,000
222001 Telecommunications	0	68,000	0	68,000	0	0	0
223004 Guard and Security services	0	17,856	0	17,856	0	0	0
223005 Electricity	0	56,000	0	56,000	0	0	0
223006 Water	0	32,000	0	32,000	0	0	0
224004 Cleaning and Sanitation	0	110,632	0	110,632	0	0	0
227004 Fuel, Lubricants and Oils	0	48,952	0	48,952	0	60,275	60,275
228001 Maintenance - Civil	0	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	3,000	3,000
Total Cost of Output 02	662,239	512,637	0	1,174,875	662,239	181,635	843,874
Output 134903 MDAs and LGs Capacity building							
221002 Workshops and Seminars	0	0	902,500	902,500	0	0	0

Vote:005 Ministry of Public Service

221003 Staff Training	0	436,999	0	436,999	0	1,322,330	1,322,330
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	0
228001 Maintenance - Civil	0	0	47,500	47,500	0	0	0
Total Cost of Output 03	0	436,999	1,000,000	1,436,999	0	1,322,330	1,322,330
Total Cost Of Outputs Provided	662,239	949,635	1,000,000	2,611,874	662,239	1,503,965	2,166,204
Total Cost for SubProgramme 11	662,239	949,635	1,000,000	2,611,874	662,239	1,503,965	2,166,204
<i>Total Excluding Arrears</i>	662,239	949,635	1,000,000	2,611,874	662,239	1,503,965	2,166,204

SubProgramme 13 Public Service Pensions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134901 Payment of statutory pensions							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	148,926	148,926
211106 Emoluments paid to former Presidents / Vice Presidents	0	1,035,160	0	1,035,160	0	1,035,160	1,035,160
212102 Pension for General Civil Service	0	2,134,565	0	2,134,565	0	2,384,407	2,384,407
213002 Incapacity, death benefits and funeral expenses	0	1,164,507	0	1,164,507	0	1,164,507	1,164,507
213004 Gratuity Expenses	0	636,153	0	636,153	0	897,000	897,000
Total Cost of Output 01	0	5,120,385	0	5,120,385	0	5,630,000	5,630,000
Total Cost Of Outputs Provided	0	5,120,385	0	5,120,385	0	5,630,000	5,630,000
Total Cost for SubProgramme 13	0	5,120,385	0	5,120,385	0	5,630,000	5,630,000
Total Excluding Arrears	0	5,120,385	0	5,120,385	0	5,630,000	5,630,000

Development Budget Estimates

Project 1285 Support to Ministry of Public Service

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 134903 MDAs and LGs Capacity building								
221003 Staff Training	530,000	0	0	530,000	548,759	0	548,759	
Total Cost Of Output 134903	530,000	0	0	530,000	548,759	0	548,759	
Output 134911 Ministerial and Support Services								
211103 Allowances (Inc. Casuals, Temporary)	160,080	0	0	160,080	200,000	0	200,000	
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000	
221008 Computer supplies and Information Technology (IT)	256,000	0	0	256,000	0	0	0	
222003 Information and communications technology (ICT)	150,000	0	0	150,000	0	0	0	
224005 Uniforms, Beddings and Protective Gear	20,800	0	0	20,800	12,000	0	12,000	
225001 Consultancy Services- Short term	950,000	0	0	950,000	0	0	0	
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000	
227004 Fuel, Lubricants and Oils	85,407	0	0	85,407	60,000	0	60,000	

Vote:005 Ministry of Public Service

228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	80,000	0	0	0
Total Cost Of Output 134911	1,802,287	0	0	1,802,287	472,000	0	472,000
Total Cost for Outputs Provided	2,332,287	0	0	2,332,287	1,020,759	0	1,020,759
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 134972 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	400,000	0	400,000
312101 Non-Residential Buildings	1,650,172	0	0	1,650,172	2,174,000	0	2,174,000
Total Cost Of Output 134972	1,650,172	0	0	1,650,172	2,574,000	0	2,574,000
Output 134976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	590,300	0	0	590,300	518,000	0	518,000
Total Cost Of Output 134976	590,300	0	0	590,300	518,000	0	518,000
Output 134978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	340,000	0	0	340,000	800,000	0	800,000
Total Cost Of Output 134978	340,000	0	0	340,000	800,000	0	800,000
Total Cost for Capital Purchases	2,580,472	0	0	2,580,472	3,892,000	0	3,892,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	25,578	0	0	25,578	0	0	0
Total Cost Of Output 134999	25,578	0	0	25,578	0	0	0
Total Cost for Arrears	25,578	0	0	25,578	0	0	0
Total Cost for Project: 1285	4,938,337	0	0	4,938,337	4,912,759	0	4,912,759
Total Excluding Arrears	4,912,759	0	0	4,912,759	4,912,759	0	4,912,759
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	19,758,210	0	1,000,000	20,758,210	20,055,005	0	20,055,005
Total Excluding Arrears	19,492,553	0	1,000,000	20,492,553	19,893,646	0	19,893,646
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 005	30,241,328	0	1,000,000	31,241,328	31,096,807	0	31,096,807
Total Excluding Arrears	29,975,672	0	1,000,000	30,975,672	30,935,448	0	30,935,448

Vote:006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 05 Regional and International Economic Affairs							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Diaspora	0	181,245	0	181,245	0	221,765	221,765
18 Regional and International Economic Affairs	0	116,579	0	116,579	0	157,160	157,160
23 Regional Economic Cooperation	0	811,304	0	811,304	0	874,460	874,460
24 International Economic Cooperation	0	330,408	0	330,408	0	326,767	326,767
Total Recurrent Budget Estimates for Programme	0	1,439,536	0	1,439,536	0	1,580,152	1,580,152
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	1,439,536	0	0	1,439,536	1,580,152	0	1,580,152
Total Excluding Arrears	1,439,536	0	0	1,439,536	1,580,152	0	1,580,152
Programme 06 Regional and International Political Affairs							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
17 Regional and International Political Affairs	0	105,222	0	105,222	0	199,286	199,286
19 Regional Peace and Security	0	398,959	0	398,959	0	452,703	452,703
20 International Law & Social Affairs	0	318,695	0	318,695	0	303,695	303,695
25 International Political Cooperation	0	313,690	0	313,690	0	378,690	378,690
Total Recurrent Budget Estimates for Programme	0	1,136,566	0	1,136,566	0	1,334,374	1,334,374
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	1,136,566	0	0	1,136,566	1,334,374	0	1,334,374
Total Excluding Arrears	1,136,566	0	0	1,136,566	1,334,374	0	1,334,374
Programme 22 Protocol and Public Diplomacy							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
21 Public Diplomacy	0	201,299	0	201,299	0	234,517	234,517
26 Protocol and Public Diplomacy (Directorate)	0	117,175	0	117,175	0	167,175	167,175
27 Protocol Services	0	219,776	0	219,776	0	242,326	242,326
28 Consular Services	0	124,922	0	124,922	0	166,530	166,530
Total Recurrent Budget Estimates for Programme	0	663,172	0	663,172	0	810,548	810,548
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 22	663,172	0	0	663,172	810,548	0	810,548
Total Excluding Arrears	663,172	0	0	663,172	810,548	0	810,548
Programme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	20,510,168	0	20,510,168	0	64,455,922	64,455,922
05 Policy and Planning	0	336,795	0	336,795	0	341,596	341,596
14 Internal Audit	0	126,911	0	126,911	0	178,911	178,911
16 Human Resource Managment Department	5,536,260	8,321,593	0	13,857,853	5,536,260	8,897,974	14,434,234
22 Property Managment	0	227,587	0	227,587	0	120,509	120,509

Vote 006Ministry of Foreign Affairs - Public Administration

Vote:006 Ministry of Foreign Affairs

29 Information and Communication Technology	0	243,963	0	243,963	0	221,963	221,963
Total Recurrent Budget Estimates for Programme	5,536,260	29,767,017	0	35,303,277	5,536,260	74,216,876	79,753,136
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0027 Strengthening Foreign Affairs	712,991	0	0	712,991	712,991	0	712,991
Total Development Budget Estimates for Programme	712,991	0	0	712,991	712,991	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	36,016,268	0	0	36,016,268	80,466,126	0	80,466,126
<i>Total Excluding Arrears</i>	29,264,488	0	0	29,264,488	29,797,485	0	29,797,485
Total Vote 006	39,255,542	0	0	39,255,542	84,191,201	0	84,191,201
<i>Total Excluding Arrears</i>	32,503,763	0	0	32,503,763	33,522,559	0	33,522,559

Vote:006 Ministry of Foreign Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	22,422,625	0	0	22,422,625	23,100,734	0	23,100,734
211101 General Staff Salaries	5,536,260	0	0	5,536,260	5,536,260	0	5,536,260
211103 Allowances (Inc. Casuals, Temporary)	2,090,880	0	0	2,090,880	1,884,922	0	1,884,922
212102 Pension for General Civil Service	4,252,632	0	0	4,252,632	4,757,510	0	4,757,510
213001 Medical expenses (To employees)	52,000	0	0	52,000	52,000	0	52,000
213002 Incapacity, death benefits and funeral expenses	140,182	0	0	140,182	140,182	0	140,182
213004 Gratuity Expenses	2,321,403	0	0	2,321,403	2,321,403	0	2,321,403
221001 Advertising and Public Relations	111,727	0	0	111,727	67,036	0	67,036
221002 Workshops and Seminars	190,782	0	0	190,782	146,735	0	146,735
221003 Staff Training	75,803	0	0	75,803	271,739	0	271,739
221004 Recruitment Expenses	3,000	0	0	3,000	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	648,910	0	0	648,910	2,519	0	2,519
221007 Books, Periodicals & Newspapers	43,608	0	0	43,608	81,828	0	81,828
221008 Computer supplies and Information Technology (IT)	189,461	0	0	189,461	173,291	0	173,291
221009 Welfare and Entertainment	276,613	0	0	276,613	273,543	0	273,543
221011 Printing, Stationery, Photocopying and Binding	286,280	0	0	286,280	315,750	0	315,750
221012 Small Office Equipment	56,464	0	0	56,464	55,464	0	55,464
221016 IFMS Recurrent costs	45,000	0	0	45,000	45,000	0	45,000
221017 Subscriptions	8,747	0	0	8,747	8,747	0	8,747
221020 IPPS Recurrent Costs	30,000	0	0	30,000	30,000	0	30,000
222001 Telecommunications	131,296	0	0	131,296	117,196	0	117,196
222002 Postage and Courier	64,800	0	0	64,800	64,800	0	64,800
222003 Information and communications technology (ICT)	90,000	0	0	90,000	108,176	0	108,176
223002 Rates	10,000	0	0	10,000	50,000	0	50,000
223004 Guard and Security services	174,680	0	0	174,680	174,680	0	174,680
223005 Electricity	196,000	0	0	196,000	196,000	0	196,000
223006 Water	40,000	0	0	40,000	40,000	0	40,000
224001 Medical Supplies	26,000	0	0	26,000	26,000	0	26,000
224004 Cleaning and Sanitation	72,000	0	0	72,000	72,000	0	72,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	22,000	0	22,000
225002 Consultancy Services- Long-term	700,000	0	0	700,000	700,000	0	700,000
227001 Travel inland	301,801	0	0	301,801	303,961	0	303,961
227002 Travel abroad	2,495,196	0	0	2,495,196	3,158,925	0	3,158,925
227003 Carriage, Haulage, Freight and transport hire	300,000	0	0	300,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	927,072	0	0	927,072	1,094,038	0	1,094,038
228002 Maintenance - Vehicles	332,030	0	0	332,030	332,030	0	332,030

Vote:006 Ministry of Foreign Affairs

228003 Maintenance – Machinery, Equipment & Furniture	112,000	0	0	112,000	112,000	0	112,000
228004 Maintenance – Other	40,000	0	0	40,000	60,000	0	60,000
Grants, Transfers and Subsidies (Outputs Funded)	9,368,147	0	0	9,368,147	9,708,835	0	9,708,835
262101 Contributions to International Organisations (Current)	9,091,147	0	0	9,091,147	9,091,115	0	9,091,115
263104 Transfers to other govt. Units (Current)	277,000	0	0	277,000	277,000	0	277,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	340,720	0	340,720
Investment (Capital Purchases)	712,991	0	0	712,991	712,991	0	712,991
312101 Non-Residential Buildings	138,000	0	0	138,000	384,000	0	384,000
312201 Transport Equipment	350,000	0	0	350,000	0	0	0
312202 Machinery and Equipment	22,000	0	0	22,000	58,000	0	58,000
312203 Furniture & Fixtures	100,991	0	0	100,991	190,991	0	190,991
312213 ICT Equipment	102,000	0	0	102,000	80,000	0	80,000
Arrears	6,751,780	0	0	6,751,780	50,668,642	0	50,668,642
321605 Domestic arrears (Budgeting)	6,335,488	0	0	6,335,488	50,000,000	0	50,000,000
321617 Salary Arrears (Budgeting)	416,291	0	0	416,291	668,642	0	668,642
Grand Total Vote 006	39,255,542	0	0	39,255,542	84,191,201	0	84,191,201
<i>Total Excluding Arrears</i>	32,503,763	0	0	32,503,763	33,522,559	0	33,522,559

Vote:006 Ministry of Foreign Affairs

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

Programme 05 Regional and International Economic Affairs

Recurrent Budget Estimates

SubProgramme 15 Diaspora

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160501 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	54,272	0	54,272	0	82,728	82,728
221002 Workshops and Seminars	0	522	0	522	0	522	522
221007 Books, Periodicals & Newspapers	0	600	0	600	0	600	600
221008 Computer supplies and Information Technology (IT)	0	6,835	0	6,835	0	6,835	6,835
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	6,500	6,500
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	804	0	804	0	804	804
227002 Travel abroad	0	66,777	0	66,777	0	71,776	71,776
227004 Fuel, Lubricants and Oils	0	36,935	0	36,935	0	44,000	44,000
Total Cost of Output 01	0	181,245	0	181,245	0	221,765	221,765
Total Cost Of Outputs Provided	0	181,245	0	181,245	0	221,765	221,765
Total Cost for SubProgramme 15	0	181,245	0	181,245	0	221,765	221,765
<i>Total Excluding Arrears</i>	0	181,245	0	181,245	0	221,765	221,765

SubProgramme 18 Regional and International Economic Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160501 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	25,320	25,320
221007 Books, Periodicals & Newspapers	0	678	0	678	0	678	678
221008 Computer supplies and Information Technology (IT)	0	11,200	0	11,200	0	11,200	11,200
221009 Welfare and Entertainment	0	2,443	0	2,443	0	2,443	2,443
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
221012 Small Office Equipment	0	1,961	0	1,961	0	1,961	1,961
222001 Telecommunications	0	1,296	0	1,296	0	1,296	1,296
227001 Travel inland	0	2,465	0	2,465	0	2,465	2,465
227002 Travel abroad	0	54,988	0	54,988	0	87,797	87,797
227004 Fuel, Lubricants and Oils	0	13,548	0	13,548	0	16,000	16,000

Vote:006 Ministry of Foreign Affairs

228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 01	0	116,579	0	116,579	0	157,160	157,160
Total Cost Of Outputs Provided	0	116,579	0	116,579	0	157,160	157,160
Total Cost for SubProgramme 18	0	116,579	0	116,579	0	157,160	157,160
<i>Total Excluding Arrears</i>	0	116,579	0	116,579	0	157,160	157,160

SubProgramme 23 Regional Economic Cooperation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160501 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	40,164	0	40,164	0	82,320	82,320
221007 Books, Periodicals & Newspapers	0	675	0	675	0	675	675
221008 Computer supplies and Information Technology (IT)	0	5,640	0	5,640	0	5,640	5,640
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	6,435	0	6,435	0	9,279	9,279
227002 Travel abroad	0	45,000	0	45,000	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	56,000	56,000
Total Cost of Output 01	0	158,914	0	158,914	0	166,914	166,914
Output 160502 Special Summits and Conferences							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	646,390	0	646,390	0	0	0
Total Cost of Output 02	0	652,390	0	652,390	0	0	0
Output 160503 Northern Corridor Integration							
227001 Travel inland	0	0	0	0	0	40,000	40,000
227002 Travel abroad	0	0	0	0	0	667,546	667,546
Total Cost of Output 03	0	0	0	0	0	707,546	707,546
Total Cost Of Outputs Provided	0	811,304	0	811,304	0	874,460	874,460
Total Cost for SubProgramme 23	0	811,304	0	811,304	0	874,460	874,460
<i>Total Excluding Arrears</i>	0	811,304	0	811,304	0	874,460	874,460

SubProgramme 24 International Economic Cooperation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160501 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	78,092	0	78,092	0	98,400	98,400

Vote:006 Ministry of Foreign Affairs

221003 Staff Training	0	5,531	0	5,531	0	5,531	5,531
221007 Books, Periodicals & Newspapers	0	800	0	800	0	800	800
221008 Computer supplies and Information Technology (IT)	0	15,584	0	15,584	0	15,584	15,584
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	3,627	0	3,627	0	3,627	3,627
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	40,217	0	40,217	0	16,311	16,311
227002 Travel abroad	0	108,033	0	108,033	0	101,044	101,044
227004 Fuel, Lubricants and Oils	0	41,054	0	41,054	0	48,000	48,000
228002 Maintenance - Vehicles	0	9,470	0	9,470	0	9,470	9,470
Total Cost of Output 01	0	330,408	0	330,408	0	326,767	326,767
Total Cost Of Outputs Provided	0	330,408	0	330,408	0	326,767	326,767
Total Cost for SubProgramme 24	0	330,408	0	330,408	0	326,767	326,767
<i>Total Excluding Arrears</i>	0	330,408	0	330,408	0	326,767	326,767

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	1,439,536	0	0	1,439,536	1,580,152	0	1,580,152
<i>Total Excluding Arrears</i>	1,439,536	0	0	1,439,536	1,580,152	0	1,580,152

Programme 06 Regional and International Political Affairs

Recurrent Budget Estimates

SubProgramme 17 Regional and International Political Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160601 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	22,658	0	22,658	0	25,320	25,320
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
227002 Travel abroad	0	0	0	0	0	45,574	45,574
227004 Fuel, Lubricants and Oils	0	2,150	0	2,150	0	0	0
Total Cost of Output 01	0	29,808	0	29,808	0	75,894	75,894

Output 160602 Peace and Security

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	10,000	10,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	1,000
227002 Travel abroad	0	25,000	0	25,000	0	68,354	68,354

Vote:006 Ministry of Foreign Affairs

227004 Fuel, Lubricants and Oils	0	22,414	0	22,414	0	22,038	22,038
Total Cost of Output 02	0	75,414	0	75,414	0	123,392	123,392
Total Cost Of Outputs Provided	0	105,222	0	105,222	0	199,286	199,286
Total Cost for SubProgramme 17	0	105,222	0	105,222	0	199,286	199,286
<i>Total Excluding Arrears</i>	0	105,222	0	105,222	0	199,286	199,286

SubProgramme 19 Regional Peace and Security

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 160601 Cooperation frameworks

211103 Allowances (Inc. Casuals, Temporary)	0	71,144	0	71,144	0	99,888	99,888
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	8,830	8,830
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	0	0
222001 Telecommunications	0	2,500	0	2,500	0	0	0
227001 Travel inland	0	1,158	0	1,158	0	0	0
227002 Travel abroad	0	12,916	0	12,916	0	0	0
Total Cost of Output 01	0	109,718	0	109,718	0	109,718	109,718

Output 160602 Peace and Security

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	2,519	0	2,519	0	2,519	2,519
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	8,722	0	8,722	0	8,722	8,722
227002 Travel abroad	0	100,000	0	100,000	0	136,744	136,744
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	72,000	72,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 02	0	190,241	0	190,241	0	243,985	243,985

Output 160603 Special Summits and Conferences

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	4,500	0	4,500	0	4,500	4,500
222002 Postage and Courier	0	100	0	100	0	100	100

Vote:006 Ministry of Foreign Affairs

227002 Travel abroad	0	92,400	0	92,400	0	92,400	92,400
Total Cost of Output 03	0	99,000	0	99,000	0	99,000	99,000
Total Cost Of Outputs Provided	0	398,959	0	398,959	0	452,703	452,703
Total Cost for SubProgramme 19	0	398,959	0	398,959	0	452,703	452,703
<i>Total Excluding Arrears</i>	0	398,959	0	398,959	0	452,703	452,703

SubProgramme 20 International Law & Social Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160601 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	112,108	0	112,108	0	109,296	109,296
221002 Workshops and Seminars	0	4,174	0	4,174	0	4,174	4,174
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	7,957	0	7,957	0	7,957	7,957
227002 Travel abroad	0	60,986	0	60,986	0	39,798	39,798
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	69,000	69,000
Total Cost of Output 01	0	276,225	0	276,225	0	261,225	261,225
Output 160602 Peace and Security							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	470	0	470	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,470	2,470
Total Cost of Output 02	0	42,470	0	42,470	0	42,470	42,470
Total Cost Of Outputs Provided	0	318,695	0	318,695	0	303,695	303,695
Total Cost for SubProgramme 20	0	318,695	0	318,695	0	303,695	303,695
<i>Total Excluding Arrears</i>	0	318,695	0	318,695	0	303,695	303,695

SubProgramme 25 International Political Cooperation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160601 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	65,640	65,640
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000

Vote:006 Ministry of Foreign Affairs

221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	25,739	0	25,739	0	18,099	18,099
227002 Travel abroad	0	135,640	0	135,640	0	135,640	135,640
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	79,000	79,000
Total Cost of Output 01	0	264,379	0	264,379	0	329,379	329,379
Output 160602 Peace and Security							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	29,311	0	29,311	0	29,311	29,311
Total Cost of Output 02	0	49,311	0	49,311	0	49,311	49,311
Total Cost Of Outputs Provided	0	313,690	0	313,690	0	378,690	378,690
Total Cost for SubProgramme 25	0	313,690	0	313,690	0	378,690	378,690
<i>Total Excluding Arrears</i>	0	313,690	0	313,690	0	378,690	378,690

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	1,136,566	0	0	1,136,566	1,334,374	0	1,334,374
<i>Total Excluding Arrears</i>	1,136,566	0	0	1,136,566	1,334,374	0	1,334,374

Programme 22 Protocol and Public Diplomacy

Recurrent Budget Estimates

SubProgramme 21 Public Diplomacy

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 162203 Diplomatic services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	73,320	73,320
221001 Advertising and Public Relations	0	93,545	0	93,545	0	56,127	56,127
221007 Books, Periodicals & Newspapers	0	500	0	500	0	500	500
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	7,000	7,000
221012 Small Office Equipment	0	2,400	0	2,400	0	2,400	2,400
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	1,370	0	1,370	0	1,370	1,370
227002 Travel abroad	0	40,000	0	40,000	0	40,000	40,000

Vote:006 Ministry of Foreign Affairs

227004 Fuel, Lubricants and Oils	0	29,684	0	29,684	0	39,000	39,000
Total Cost of Output 03	0	201,299	0	201,299	0	234,517	234,517
Total Cost Of Outputs Provided	0	201,299	0	201,299	0	234,517	234,517
Total Cost for SubProgramme 21	0	201,299	0	201,299	0	234,517	234,517
<i>Total Excluding Arrears</i>	0	201,299	0	201,299	0	234,517	234,517

SubProgramme 26 Protocol and Public Diplomacy (Directorate)

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 162201 Protocol services up to state level							
211103 Allowances (Inc. Casuals, Temporary)	0	28,650	0	28,650	0	25,320	25,320
221007 Books, Periodicals & Newspapers	0	600	0	600	0	600	600
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	1,300	0	1,300	0	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	3,800	0	3,800	3,800
221012 Small Office Equipment	0	600	0	600	0	600	600
222001 Telecommunications	0	1,500	0	1,500	0	1,500	1,500
222002 Postage and Courier	0	600	0	600	0	600	600
227001 Travel inland	0	4,022	0	4,022	0	4,220	4,220
227002 Travel abroad	0	60,250	0	60,250	0	103,235	103,235
227004 Fuel, Lubricants and Oils	0	9,853	0	9,853	0	20,000	20,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 01	0	117,175	0	117,175	0	167,175	167,175
Total Cost Of Outputs Provided	0	117,175	0	117,175	0	167,175	167,175
Total Cost for SubProgramme 26	0	117,175	0	117,175	0	167,175	167,175
<i>Total Excluding Arrears</i>	0	117,175	0	117,175	0	167,175	167,175

SubProgramme 27 Protocol Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 162201 Protocol services up to state level							
211103 Allowances (Inc. Casuals, Temporary)	0	67,540	0	67,540	0	73,920	73,920
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	30,000
221012 Small Office Equipment	0	1,176	0	1,176	0	1,176	1,176

Vote:006 Ministry of Foreign Affairs

222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222002 Postage and Courier	0	1,100	0	1,100	0	1,100	1,100
227001 Travel inland	0	4,826	0	4,826	0	4,826	4,826
227002 Travel abroad	0	50,184	0	50,184	0	56,804	56,804
227004 Fuel, Lubricants and Oils	0	46,450	0	46,450	0	56,000	56,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 01	0	219,776	0	219,776	0	242,326	242,326
Total Cost Of Outputs Provided	0	219,776	0	219,776	0	242,326	242,326
Total Cost for SubProgramme 27	0	219,776	0	219,776	0	242,326	242,326
<i>Total Excluding Arrears</i>	0	219,776	0	219,776	0	242,326	242,326

SubProgramme 28 Consular Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 162202 consular services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	57,608	57,608
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	12,000	12,000
221012 Small Office Equipment	0	600	0	600	0	600	600
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227002 Travel abroad	0	40,400	0	40,400	0	40,822	40,822
227004 Fuel, Lubricants and Oils	0	37,422	0	37,422	0	45,000	45,000
Total Cost of Output 02	0	124,922	0	124,922	0	166,530	166,530
Total Cost Of Outputs Provided	0	124,922	0	124,922	0	166,530	166,530
Total Cost for SubProgramme 28	0	124,922	0	124,922	0	166,530	166,530
<i>Total Excluding Arrears</i>	0	124,922	0	124,922	0	166,530	166,530

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 22	663,172	0	0	663,172	810,548	0	810,548
<i>Total Excluding Arrears</i>	663,172	0	0	663,172	810,548	0	810,548

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 164921 Administrative support services							
211103 Allowances (Inc. Casuals, Temporary)	0	563,213	0	563,213	0	672,840	672,840
213001 Medical expenses (To employees)	0	52,000	0	52,000	0	52,000	52,000

Vote:006 Ministry of Foreign Affairs

221001 Advertising and Public Relations	0	18,182	0	18,182	0	10,909	10,909
221002 Workshops and Seminars	0	150,618	0	150,618	0	103,950	103,950
221003 Staff Training	0	53,333	0	53,333	0	0	0
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	183,000	0	183,000	0	183,000	183,000
221011 Printing, Stationery, Photocopying and Binding	0	99,401	0	99,401	0	99,401	99,401
221012 Small Office Equipment	0	18,000	0	18,000	0	18,000	18,000
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	45,000	45,000
221017 Subscriptions	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	65,000	0	65,000	0	65,000	65,000
222002 Postage and Courier	0	28,000	0	28,000	0	28,000	28,000
223002 Rates	0	10,000	0	10,000	0	50,000	50,000
223004 Guard and Security services	0	174,680	0	174,680	0	174,680	174,680
223005 Electricity	0	196,000	0	196,000	0	196,000	196,000
223006 Water	0	40,000	0	40,000	0	40,000	40,000
224001 Medical Supplies	0	26,000	0	26,000	0	26,000	26,000
224004 Cleaning and Sanitation	0	72,000	0	72,000	0	72,000	72,000
225002 Consultancy Services- Long-term	0	700,000	0	700,000	0	700,000	700,000
227001 Travel inland	0	170,565	0	170,565	0	100,000	100,000
227002 Travel abroad	0	1,350,246	0	1,350,246	0	1,214,747	1,214,747
227004 Fuel, Lubricants and Oils	0	246,735	0	246,735	0	296,000	296,000
228002 Maintenance - Vehicles	0	311,560	0	311,560	0	311,560	311,560
228003 Maintenance – Machinery, Equipment & Furniture	0	112,000	0	112,000	0	112,000	112,000
228004 Maintenance – Other	0	40,000	0	40,000	0	60,000	60,000
Total Cost of Output 21	0	4,806,533	0	4,806,533	0	4,747,088	4,747,088
Total Cost Of Outputs Provided	0	4,806,533	0	4,806,533	0	4,747,088	4,747,088
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 164952 Membership to International/Regional Organisations (Pan African, WFP and Others)							
262101 Contributions to International Organisations (Current)	0	9,091,147	0	9,091,147	0	9,091,115	9,091,115
<i>o/w Contributions to international Organisations; IGAD, UN, AU, Commonwealth, ICGLR</i>	0	9,091,147	0	9,091,147	0	0	0
<i>o/w Contributions to International Organisations</i>	0	0	0	0	0	9,091,115	9,091,115
263104 Transfers to other govt. Units (Current)	0	277,000	0	277,000	0	277,000	277,000
<i>o/w Transfers to PAS</i>	0	49,000	0	49,000	0	0	0
<i>o/w Transfers to PAM</i>	0	228,000	0	228,000	0	0	0
<i>o/w Transfers to PAS</i>	0	0	0	0	0	49,000	49,000
<i>o/w Transfers to Pan-African Movement</i>	0	0	0	0	0	228,000	228,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	340,720	340,720
<i>o/w Emoluments of entitled officers</i>	0	0	0	0	0	340,720	340,720
Total Cost of Output 52	0	9,368,147	0	9,368,147	0	9,708,835	9,708,835

Vote 006Ministry of Foreign Affairs - Public Administration

Vote:006 Ministry of Foreign Affairs

Total Cost Of Outputs Funded	0	9,368,147	0	9,368,147	0	9,708,835	9,708,835
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 164999 Arrears							
321605 Domestic arrears (Budgeting)	0	6,335,488	0	6,335,488	0	50,000,000	50,000,000
Total Cost of Output 99	0	6,335,488	0	6,335,488	0	50,000,000	50,000,000
Total Cost Of Arrears	0	6,335,488	0	6,335,488	0	50,000,000	50,000,000
Total Cost for SubProgramme 01	0	20,510,168	0	20,510,168	0	64,455,922	64,455,922
<i>Total Excluding Arrears</i>	0	14,174,680	0	14,174,680	0	14,455,922	14,455,922

SubProgramme 05 Policy and Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 164921 Administrative support services							
211103 Allowances (Inc. Casuals, Temporary)	0	72,000	0	72,000	0	51,120	51,120
221002 Workshops and Seminars	0	33,826	0	33,826	0	36,446	36,446
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	5,300	5,300
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	16,000	16,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	64,000	64,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	22,000	22,000
227001 Travel inland	0	804	0	804	0	20,565	20,565
227002 Travel abroad	0	45,365	0	45,365	0	43,365	43,365
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	72,000	72,000
Total Cost of Output 21	0	336,795	0	336,795	0	341,596	341,596
Total Cost Of Outputs Provided	0	336,795	0	336,795	0	341,596	341,596
Total Cost for SubProgramme 05	0	336,795	0	336,795	0	341,596	341,596
<i>Total Excluding Arrears</i>	0	336,795	0	336,795	0	341,596	341,596

SubProgramme 14 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 164921 Administrative support services							
211103 Allowances (Inc. Casuals, Temporary)	0	39,744	0	39,744	0	19,200	19,200
221002 Workshops and Seminars	0	1,642	0	1,642	0	1,642	1,642
221003 Staff Training	0	6,805	0	6,805	0	6,805	6,805
221007 Books, Periodicals & Newspapers	0	500	0	500	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	2,202	0	2,202	0	2,202	2,202
221009 Welfare and Entertainment	0	3,800	0	3,800	0	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	5,200	0	5,200	5,200

Vote:006 Ministry of Foreign Affairs

221012 Small Office Equipment	0	1,300	0	1,300	0	1,300	1,300
221017 Subscriptions	0	2,747	0	2,747	0	2,747	2,747
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227002 Travel abroad	0	54,131	0	54,131	0	110,015	110,015
227004 Fuel, Lubricants and Oils	0	7,840	0	7,840	0	24,000	24,000
Total Cost of Output 21	0	126,911	0	126,911	0	178,911	178,911
Total Cost Of Outputs Provided	0	126,911	0	126,911	0	178,911	178,911
Total Cost for SubProgramme 14	0	126,911	0	126,911	0	178,911	178,911
<i>Total Excluding Arrears</i>	0	126,911	0	126,911	0	178,911	178,911

SubProgramme 16 Human Resource Managment Department

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 164919 Human Resource Management Services

211101 General Staff Salaries	5,536,260	0	0	5,536,260	5,536,260	0	5,536,260
211103 Allowances (Inc. Casuals, Temporary)	0	667,480	0	667,480	0	175,042	175,042
212102 Pension for General Civil Service	0	4,252,632	0	4,252,632	0	4,757,510	4,757,510
213002 Incapacity, death benefits and funeral expenses	0	140,182	0	140,182	0	140,182	140,182
213004 Gratuity Expenses	0	2,321,403	0	2,321,403	0	2,321,403	2,321,403
221003 Staff Training	0	0	0	0	0	250,869	250,869
221004 Recruitment Expenses	0	3,000	0	3,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	2,220	0	2,220	0	3,240	3,240
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	12,000	12,000
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	30,000	30,000
222001 Telecommunications	0	3,500	0	3,500	0	3,500	3,500
227001 Travel inland	0	0	0	0	0	50,283	50,283
227002 Travel abroad	0	22,090	0	22,090	0	22,090	22,090
227003 Carriage, Haulage, Freight and transport hire	0	300,000	0	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	33,070	0	33,070	0	39,000	39,000
Total Cost of Output 19	5,536,260	7,787,576	0	13,323,836	5,536,260	8,114,919	13,651,179

Output 164920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221003 Staff Training	0	8,533	0	8,533	0	8,533	8,533
221007 Books, Periodicals & Newspapers	0	480	0	480	0	480	480
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000

Vote:006 Ministry of Foreign Affairs

222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222002 Postage and Courier	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	7,217	0	7,217	0	7,217	7,217
227002 Travel abroad	0	18,000	0	18,000	0	14,183	14,183
227004 Fuel, Lubricants and Oils	0	11,495	0	11,495	0	12,000	12,000
Total Cost of Output 20	0	117,726	0	117,726	0	114,413	114,413
Total Cost Of Outputs Provided	5,536,260	7,905,302	0	13,441,562	5,536,260	8,229,332	13,765,592

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 164999 Arrears

321617 Salary Arrears (Budgeting)	0	416,291	0	416,291	0	668,642	668,642
Total Cost of Output 99	0	416,291	0	416,291	0	668,642	668,642
Total Cost Of Arrears	0	416,291	0	416,291	0	668,642	668,642
Total Cost for SubProgramme 16	5,536,260	8,321,593	0	13,857,853	5,536,260	8,897,974	14,434,234
<i>Total Excluding Arrears</i>	<i>5,536,260</i>	<i>7,905,302</i>	<i>0</i>	<i>13,441,562</i>	<i>5,536,260</i>	<i>8,229,332</i>	<i>13,765,592</i>

SubProgramme 22 Property Managment

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 164921 Administrative support services

211103 Allowances (Inc. Casuals, Temporary)	0	9,999	0	9,999	0	0	0
221003 Staff Training	0	1,600	0	1,600	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	600	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	8,043	0	8,043	0	0	0
227002 Travel abroad	0	45,800	0	45,800	0	0	0
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	0	0
Total Cost of Output 21	0	112,464	0	112,464	0	0	0

Output 164922 Ministry Property Management services

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	600	0	600	0	600	600
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
221012 Small Office Equipment	0	2,800	0	2,800	0	1,800	1,800
222001 Telecommunications	0	5,000	0	5,000	0	3,400	3,400
227001 Travel inland	0	8,043	0	8,043	0	8,430	8,430
227002 Travel abroad	0	32,679	0	32,679	0	32,679	32,679

Vote:006 Ministry of Foreign Affairs

227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	37,000	37,000
Total Cost of Output 22	0	115,123	0	115,123	0	120,509	120,509
Total Cost Of Outputs Provided	0	227,587	0	227,587	0	120,509	120,509
Total Cost for SubProgramme 22	0	227,587	0	227,587	0	120,509	120,509
<i>Total Excluding Arrears</i>	0	227,587	0	227,587	0	120,509	120,509

SubProgramme 29 Information and Communication Technology

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 164921 Administrative support services							
211103 Allowances (Inc. Casuals, Temporary)	0	80,816	0	80,816	0	32,640	32,640
221007 Books, Periodicals & Newspapers	0	355	0	355	0	355	355
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	6,379	0	6,379	0	6,379	6,379
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	90,000	0	90,000	0	108,176	108,176
227001 Travel inland	0	2,413	0	2,413	0	2,413	2,413
227002 Travel abroad	0	5,000	0	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	48,000	48,000
Total Cost of Output 21	0	243,963	0	243,963	0	221,963	221,963
Total Cost Of Outputs Provided	0	243,963	0	243,963	0	221,963	221,963
Total Cost for SubProgramme 29	0	243,963	0	243,963	0	221,963	221,963
<i>Total Excluding Arrears</i>	0	243,963	0	243,963	0	221,963	221,963

Development Budget Estimates

Project 0027 Strengthening Foreign Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 164972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	138,000	0	0	138,000	384,000	0	384,000
Total Cost Of Output 164972	138,000	0	0	138,000	384,000	0	384,000
Output 164975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	350,000	0	0	350,000	0	0	0
Total Cost Of Output 164975	350,000	0	0	350,000	0	0	0
Output 164976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	102,000	0	0	102,000	80,000	0	80,000
Total Cost Of Output 164976	102,000	0	0	102,000	80,000	0	80,000

Vote:006 Ministry of Foreign Affairs

Output 164977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	22,000	0	0	22,000	58,000	0	58,000
Total Cost Of Output 164977	22,000	0	0	22,000	58,000	0	58,000

Output 164978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,991	0	0	100,991	190,991	0	190,991
Total Cost Of Output 164978	100,991	0	0	100,991	190,991	0	190,991
Total Cost for Capital Purchases	712,991	0	0	712,991	712,991	0	712,991

Total Cost for Project: 0027	712,991	0	0	712,991	712,991	0	712,991
Total Excluding Arrears	712,991	0	0	712,991	712,991	0	712,991

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	36,016,268	0	0	36,016,268	80,466,126	0	80,466,126
Total Excluding Arrears	29,264,488	0	0	29,264,488	29,797,485	0	29,797,485

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 006	39,255,542	0	0	39,255,542	84,191,201	0	84,191,201
Total Excluding Arrears	32,503,763	0	0	32,503,763	33,522,559	0	33,522,559

Vote:007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 03 Administration of Estates/Property of the Deceased							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
16 Administrator General	688,399	892,450	0	1,580,849	688,399	892,450	1,580,849
Total Recurrent Budget Estimates for Programme	688,399	892,450	0	1,580,849	688,399	892,450	1,580,849
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	1,580,849	0	0	1,580,849	1,580,849	0	1,580,849
Total Excluding Arrears	1,580,849	0	0	1,580,849	1,580,849	0	1,580,849
Programme 04 Regulation of the Legal Profession							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Law Council	227,096	470,964	0	698,060	227,096	470,964	698,060
Total Recurrent Budget Estimates for Programme	227,096	470,964	0	698,060	227,096	470,964	698,060
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	698,060	0	0	698,060	698,060	0	698,060
Total Excluding Arrears	698,060	0	0	698,060	698,060	0	698,060
Programme 05 Access to Justice and Accountability							
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0890 Support to Justice Law and Order Sector	82,882,400	0	0	82,882,400	73,783,368	0	73,783,368
Total Development Budget Estimates for Programme	82,882,400	0	0	82,882,400	73,783,368	0	73,783,368
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	82,882,400	0	0	82,882,400	73,783,368	0	73,783,368
Total Excluding Arrears	82,882,400	0	0	82,882,400	73,783,368	0	73,783,368
Programme 06 Court Awards (Statutory)							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Statutory Court Awards	0	9,350,000	0	9,350,000	0	29,350,000	29,350,000
Total Recurrent Budget Estimates for Programme	0	9,350,000	0	9,350,000	0	29,350,000	29,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	9,350,000	0	0	9,350,000	29,350,000	0	29,350,000
Total Excluding Arrears	9,350,000	0	0	9,350,000	9,350,000	0	9,350,000
Programme 07 Legislative Drafting							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 First Parliamentary Counsel	59,964	85,144	0	145,108	59,964	85,144	145,108
07 Principal Legislation	115,027	87,144	0	202,171	115,027	87,144	202,171
08 Subsidiary Legislation	142,093	87,144	0	229,236	142,093	87,144	229,236
09 Local Government (First Parliamentary Counsel)	221,500	87,144	0	308,644	221,500	87,144	308,644
Total Recurrent Budget Estimates for Programme	538,584	346,574	0	885,158	538,584	346,574	885,158
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote:007 Ministry of Justice and Constitutional Affairs

Total For Programme 07	885,158	0	0	885,158	885,158	0	885,158
<i>Total Excluding Arrears</i>	885,158	0	0	885,158	885,158	0	885,158
Programme 08 Civil Litigation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Civil Litigation	64,458	246,066	0	310,524	64,458	246,067	310,525
03 Line Ministries	191,354	269,663	0	461,017	191,354	269,663	461,017
04 Institutions	175,686	331,688	0	507,374	175,686	331,688	507,374
05 Local Gov't Institutions (Litigation)	365,769	269,663	0	635,433	365,769	269,663	635,432
Total Recurrent Budget Estimates for Programme	797,267	1,117,081	0	1,914,348	797,267	1,117,081	1,914,348
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 08	1,914,348	0	0	1,914,348	1,914,348	0	1,914,348
<i>Total Excluding Arrears</i>	1,914,348	0	0	1,914,348	1,914,348	0	1,914,348
Programme 09 Legal Advisory Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Legal Advisory Services	63,789	114,138	0	177,927	63,789	114,138	177,927
11 Central Government	157,121	114,138	0	271,258	157,121	114,138	271,259
12 Local Government (Legal Advisory Services)	150,021	114,138	0	264,159	150,021	114,138	264,159
13 Contracts and Negotiations	381,073	124,138	0	505,211	381,073	124,136	505,209
Total Recurrent Budget Estimates for Programme	752,005	466,550	0	1,218,555	752,005	466,550	1,218,555
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 09	1,218,555	0	0	1,218,555	1,218,555	0	1,218,555
<i>Total Excluding Arrears</i>	1,218,555	0	0	1,218,555	1,218,555	0	1,218,555
Programme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,540,916	31,907,858	0	33,448,774	1,540,916	29,344,038	30,884,953
17 Policy Planning Unit	31,957	221,226	0	253,183	31,957	221,226	253,183
19 Internal Audit Department	29,611	195,356	0	224,967	29,611	195,356	224,967
20 Office of the Attorney General	0	2,203,011	0	2,203,011	0	2,203,011	2,203,011
Total Recurrent Budget Estimates for Programme	1,602,484	34,527,451	0	36,129,935	1,602,484	31,963,631	33,566,114
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1228 Support to Ministry of Justice and Constitutional Affairs	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
1242 Construction of the JLOS House	500,000	0	0	500,000	10,518,986	0	10,518,986
Total Development Budget Estimates for Programme	1,500,000	0	0	1,500,000	11,518,986	0	11,518,986
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	37,629,935	0	0	37,629,935	45,085,100	0	45,085,100
<i>Total Excluding Arrears</i>	34,928,498	0	0	34,928,498	45,076,600	0	45,076,600
Total Vote 007	136,159,305	0	0	136,159,305	154,515,439	0	154,515,439
<i>Total Excluding Arrears</i>	133,457,868	0	0	133,457,868	134,506,939	0	134,506,939

Vote:007 Ministry of Justice and Constitutional Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	57,876,291	0	0	57,876,291	57,329,443	0	57,329,443
211101 General Staff Salaries	4,605,835	0	0	4,605,835	4,605,835	0	4,605,835
211102 Contract Staff Salaries	2,859,400	0	0	2,859,400	2,478,120	0	2,478,120
211103 Allowances (Inc. Casuals, Temporary)	1,533,391	0	0	1,533,391	1,404,275	0	1,404,275
212102 Pension for General Civil Service	1,031,644	0	0	1,031,644	1,160,760	0	1,160,760
212201 Social Security Contributions	265,723	0	0	265,723	360,039	0	360,039
213001 Medical expenses (To employees)	213,000	0	0	213,000	213,000	0	213,000
213002 Incapacity, death benefits and funeral expenses	145,000	0	0	145,000	145,000	0	145,000
213004 Gratuity Expenses	1,190,085	0	0	1,190,085	992,085	0	992,085
221001 Advertising and Public Relations	416,753	0	0	416,753	416,753	0	416,753
221002 Workshops and Seminars	680,000	0	0	680,000	580,000	0	580,000
221003 Staff Training	1,347,262	0	0	1,347,262	1,293,525	0	1,293,525
221004 Recruitment Expenses	48,000	0	0	48,000	48,000	0	48,000
221006 Commissions and related charges	69,175	0	0	69,175	79,175	0	79,175
221007 Books, Periodicals & Newspapers	316,900	0	0	316,900	186,900	0	186,900
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	25,000	0	25,000
221009 Welfare and Entertainment	344,900	0	0	344,900	329,900	0	329,900
221011 Printing, Stationery, Photocopying and Binding	1,248,740	0	0	1,248,740	1,053,738	0	1,053,738
221012 Small Office Equipment	22,000	0	0	22,000	22,000	0	22,000
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	50,000
221017 Subscriptions	10,000	0	0	10,000	10,000	0	10,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	262,400	0	0	262,400	262,400	0	262,400
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	5,000
222003 Information and communications technology (ICT)	25,000	0	0	25,000	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	5,884,381	0	0	5,884,381	5,884,381	0	5,884,381
223004 Guard and Security services	20,000	0	0	20,000	20,000	0	20,000
223005 Electricity	210,000	0	0	210,000	210,000	0	210,000
223006 Water	50,678	0	0	50,678	50,678	0	50,678
224004 Cleaning and Sanitation	32,000	0	0	32,000	32,000	0	32,000
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	40,000	0	40,000
225001 Consultancy Services- Short term	343,590	0	0	343,590	543,590	0	543,590
225002 Consultancy Services- Long-term	4,487,859	0	0	4,487,859	4,336,859	0	4,336,859
227001 Travel inland	1,527,830	0	0	1,527,830	1,680,686	0	1,680,686
227002 Travel abroad	3,187,533	0	0	3,187,533	3,287,533	0	3,287,533
227003 Carriage, Haulage, Freight and transport hire	28,800	0	0	28,800	28,800	0	28,800

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

Vote:007 Ministry of Justice and Constitutional Affairs

227004 Fuel, Lubricants and Oils	1,155,977	0	0	1,155,977	1,275,970	0	1,275,970
228001 Maintenance - Civil	103,000	0	0	103,000	103,000	0	103,000
228002 Maintenance - Vehicles	512,184	0	0	512,184	512,189	0	512,189
228003 Maintenance – Machinery, Equipment & Furniture	288,271	0	0	288,271	288,271	0	288,271
228004 Maintenance – Other	18,000	0	0	18,000	18,000	0	18,000
282104 Compensation to 3rd Parties	23,245,980	0	0	23,245,980	23,245,980	0	23,245,980
Grants, Transfers and Subsidies (Outputs Funded)	66,663,845	0	0	66,663,845	62,942,510	0	62,942,510
262101 Contributions to International Organisations (Current)	31,000	0	0	31,000	31,000	0	31,000
263104 Transfers to other govt. Units (Current)	30,000	0	0	30,000	30,000	0	30,000
263106 Other Current grants (Current)	1,616,801	0	0	1,616,801	1,616,801	0	1,616,801
263204 Transfers to other govt. Units (Capital)	64,956,044	0	0	64,956,044	61,234,709	0	61,234,709
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	30,000	0	30,000
Investment (Capital Purchases)	8,917,733	0	0	8,917,733	14,234,986	0	14,234,986
312101 Non-Residential Buildings	3,914,733	0	0	3,914,733	11,662,986	0	11,662,986
312201 Transport Equipment	3,112,000	0	0	3,112,000	1,400,000	0	1,400,000
312202 Machinery and Equipment	1,071,000	0	0	1,071,000	672,000	0	672,000
312203 Furniture & Fixtures	820,000	0	0	820,000	500,000	0	500,000
Arrears	2,701,437	0	0	2,701,437	20,008,500	0	20,008,500
321605 Domestic arrears (Budgeting)	2,701,437	0	0	2,701,437	20,000,000	0	20,000,000
321607 Utility arrears (Budgeting)	0	0	0	0	8,500	0	8,500
Grand Total Vote 007	136,159,305	0	0	136,159,305	154,515,439	0	154,515,439
<i>Total Excluding Arrears</i>	133,457,868	0	0	133,457,868	134,506,939	0	134,506,939

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 120301 Estates Registration and Inspection							
211101 General Staff Salaries	172,100	0	0	172,100	172,100	0	172,100
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	33,688	33,688
221001 Advertising and Public Relations	0	7,938	0	7,938	0	7,938	7,938
221003 Staff Training	0	12,874	0	12,874	0	12,874	12,874
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,674	11,674
222001 Telecommunications	0	3,750	0	3,750	0	3,750	3,750
227001 Travel inland	0	103,276	0	103,276	0	103,276	103,276
227002 Travel abroad	0	22,237	0	22,237	0	22,237	22,237
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	20,300
Total Cost of Output 01	172,100	223,113	0	395,212	172,100	223,113	395,212
Output 120302 Letters of Administration and Land Transfers							
211101 General Staff Salaries	172,100	0	0	172,100	172,100	0	172,100
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	33,688	33,688
221001 Advertising and Public Relations	0	7,938	0	7,938	0	7,938	7,938
221003 Staff Training	0	12,874	0	12,874	0	12,874	12,874
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,674	11,674
222001 Telecommunications	0	3,750	0	3,750	0	3,750	3,750
227001 Travel inland	0	103,275	0	103,275	0	103,275	103,275
227002 Travel abroad	0	22,238	0	22,238	0	22,238	22,238
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	20,300
Total Cost of Output 02	172,100	223,113	0	395,212	172,100	223,113	395,212
Output 120303 Estates administration							
211101 General Staff Salaries	172,100	0	0	172,100	172,100	0	172,100
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	33,688	33,688
221001 Advertising and Public Relations	0	7,939	0	7,939	0	7,939	7,939
221003 Staff Training	0	12,875	0	12,875	0	12,875	12,875
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,674	11,674
222001 Telecommunications	0	3,750	0	3,750	0	3,750	3,750
227001 Travel inland	0	103,274	0	103,274	0	103,274	103,274
227002 Travel abroad	0	22,237	0	22,237	0	22,237	22,237
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	20,300
Total Cost of Output 03	172,100	223,113	0	395,212	172,100	223,113	395,212

Output 120304 Family arbitrations and mediations

211101 General Staff Salaries	172,100	0	0	172,100	172,100	0	172,100
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	33,688	33,688
221001 Advertising and Public Relations	0	7,938	0	7,938	0	7,938	7,938
221003 Staff Training	0	12,874	0	12,874	0	12,874	12,874
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,674	11,674
222001 Telecommunications	0	3,750	0	3,750	0	3,750	3,750
227001 Travel inland	0	103,275	0	103,275	0	103,275	103,275
227002 Travel abroad	0	22,238	0	22,238	0	22,238	22,238
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	20,300
Total Cost of Output 04	172,100	223,113	0	395,212	172,100	223,113	395,212
Total Cost Of Outputs Provided	688,399	892,450	0	1,580,849	688,399	892,450	1,580,849
Total Cost for SubProgramme 16	688,399	892,450	0	1,580,849	688,399	892,450	1,580,849
<i>Total Excluding Arrears</i>	688,399	892,450	0	1,580,849	688,399	892,450	1,580,849

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

Programme 04 Regulation of the Legal Profession

Recurrent Budget Estimates

SubProgramme 15 Law Council

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 120401 Conclusion of disciplinary cases

211101 General Staff Salaries	113,548	0	0	113,548	113,548	0	113,548
211103 Allowances (Inc. Casuals, Temporary)	0	129,279	0	129,279	0	129,279	129,279
221001 Advertising and Public Relations	0	25,000	0	25,000	0	25,000	25,000
221003 Staff Training	0	10,172	0	10,172	0	10,172	10,172
221006 Commissions and related charges	0	2,500	0	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	18,500	0	18,500	0	18,500	18,500

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222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	15,975	0	15,975	0	15,975	15,975
227002 Travel abroad	0	880	0	880	0	880	880
227004 Fuel, Lubricants and Oils	0	13,250	0	13,250	0	13,250	13,250
Total Cost of Output 01	113,548	234,556	0	348,104	113,548	234,556	348,104
Output 120402 Inspection and Supervision							
211101 General Staff Salaries	113,548	0	0	113,548	113,548	0	113,548
211103 Allowances (Inc. Casuals, Temporary)	0	130,922	0	130,922	0	130,922	130,922
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	5,500	0	5,500	0	5,500	5,500
221006 Commissions and related charges	0	2,500	0	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	18,500	0	18,500	0	18,500	18,500
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	24,855	0	24,855	0	24,855	24,855
227002 Travel abroad	0	13,250	0	13,250	0	13,250	13,250
227004 Fuel, Lubricants and Oils	0	11,881	0	11,881	0	11,881	11,881
Total Cost of Output 02	113,548	236,408	0	349,956	113,548	236,408	349,956
Total Cost Of Outputs Provided	227,096	470,964	0	698,060	227,096	470,964	698,060
Total Cost for SubProgramme 15	227,096	470,964	0	698,060	227,096	470,964	698,060
<i>Total Excluding Arrears</i>	227,096	470,964	0	698,060	227,096	470,964	698,060

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

Programme 05 Access to Justice and Accountability

Development Budget Estimates

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 120501 Ministry of Justice and Constitutional Affairs-JLOS

211103 Allowances (Inc. Casuals, Temporary)	305,000	0	0	305,000	305,000	0	305,000
221001 Advertising and Public Relations	120,000	0	0	120,000	120,000	0	120,000
221002 Workshops and Seminars	250,000	0	0	250,000	250,000	0	250,000
221003 Staff Training	350,250	0	0	350,250	350,250	0	350,250
221007 Books, Periodicals & Newspapers	200,000	0	0	200,000	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	250,000	0	0	250,000	250,000	0	250,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	100,000	0	100,000

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225002 Consultancy Services- Long-term	100,000	0	0	100,000	100,000	0	100,000
227001 Travel inland	200,000	0	0	200,000	320,000	0	320,000
227002 Travel abroad	250,000	0	0	250,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	119,750	0	0	119,750	119,750	0	119,750
228002 Maintenance - Vehicles	75,000	0	0	75,000	75,000	0	75,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 120501	2,370,000	0	0	2,370,000	2,410,000	0	2,410,000

Output 120506 Program Management

211102 Contract Staff Salaries	2,859,400	0	0	2,859,400	2,478,120	0	2,478,120
211103 Allowances (Inc. Casuals, Temporary)	392,100	0	0	392,100	392,100	0	392,100
212201 Social Security Contributions	265,723	0	0	265,723	360,039	0	360,039
213001 Medical expenses (To employees)	150,000	0	0	150,000	150,000	0	150,000
213004 Gratuity Expenses	980,000	0	0	980,000	782,000	0	782,000
221001 Advertising and Public Relations	225,000	0	0	225,000	225,000	0	225,000
221002 Workshops and Seminars	430,000	0	0	430,000	330,000	0	330,000
221003 Staff Training	536,000	0	0	536,000	436,000	0	436,000
221007 Books, Periodicals & Newspapers	53,400	0	0	53,400	53,400	0	53,400
221009 Welfare and Entertainment	120,000	0	0	120,000	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	500,000	0	0	500,000	300,000	0	300,000
222001 Telecommunications	70,000	0	0	70,000	70,000	0	70,000
225001 Consultancy Services- Short term	198,000	0	0	198,000	398,000	0	398,000
225002 Consultancy Services- Long-term	241,000	0	0	241,000	90,000	0	90,000
227001 Travel inland	350,000	0	0	350,000	350,000	0	350,000
227002 Travel abroad	324,000	0	0	324,000	324,000	0	324,000
227004 Fuel, Lubricants and Oils	212,000	0	0	212,000	332,000	0	332,000
228002 Maintenance - Vehicles	120,000	0	0	120,000	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	112,000	0	0	112,000	112,000	0	112,000
Total Cost Of Output 120506	8,138,623	0	0	8,138,623	7,422,659	0	7,422,659
Total Cost for Outputs Provided	10,508,623	0	0	10,508,623	9,832,659	0	9,832,659

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

Output 120552 Ministry Of Internal Affairs- JLOS

263204 Transfers to other govt. Units (Capital)	5,992,815	0	0	5,992,815	5,992,815	0	5,992,815
o/w Transfers to other govt. Units (Capital)	5,992,815	0	0	5,992,815	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	5,992,815	0	5,992,815
Total Cost Of Output 120552	5,992,815	0	0	5,992,815	5,992,815	0	5,992,815

Output 120553 Uganda Law Reform Commission - JLOS

263204 Transfers to other govt. Units (Capital)	2,084,280	0	0	2,084,280	1,732,503	0	1,732,503
o/w -Transfers to other govt. Units (Capital)	2,084,280	0	0	2,084,280	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	1,732,503	0	1,732,503
Total Cost Of Output 120553	2,084,280	0	0	2,084,280	1,732,503	0	1,732,503

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Output 120554 Law Development Center-JLOS

263204 Transfers to other govt. Units (Capital)	2,086,179	0	0	2,086,179	2,086,179	0	2,086,179
o/w Transfers to other govt. Units (Capital)	2,086,179	0	0	2,086,179	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	2,086,179	0	2,086,179
Total Cost Of Output 120554	2,086,179	0	0	2,086,179	2,086,179	0	2,086,179

Output 120555 Judiciary - JLOS

263204 Transfers to other govt. Units (Capital)	12,614,360	0	0	12,614,360	11,614,360	0	11,614,360
o/w Transfers to other govt. Units (Capital)	12,614,360	0	0	12,614,360	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	11,614,360	0	11,614,360
Total Cost Of Output 120555	12,614,360	0	0	12,614,360	11,614,360	0	11,614,360

Output 120556 Uganda Police Force-JLOS

263204 Transfers to other govt. Units (Capital)	7,469,881	0	0	7,469,881	7,469,881	0	7,469,881
o/w Transfers to other govt. Units (Capital)	7,469,881	0	0	7,469,881	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	7,469,881	0	7,469,881
Total Cost Of Output 120556	7,469,881	0	0	7,469,881	7,469,881	0	7,469,881

Output 120557 Uganda Prisons Service-JLOS

263204 Transfers to other govt. Units (Capital)	9,640,400	0	0	9,640,400	9,640,400	0	9,640,400
o/w Transfers to other govt. Units (Capital)	9,640,400	0	0	9,640,400	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	9,640,400	0	9,640,400
Total Cost Of Output 120557	9,640,400	0	0	9,640,400	9,640,400	0	9,640,400

Output 120558 Judicial Service Commission-JLOS

263204 Transfers to other govt. Units (Capital)	2,049,360	0	0	2,049,360	1,647,704	0	1,647,704
o/w Transfers to other govt. Units (Capital)	2,049,360	0	0	2,049,360	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	1,647,704	0	1,647,704
Total Cost Of Output 120558	2,049,360	0	0	2,049,360	1,647,704	0	1,647,704

Output 120559 Directorate Of Public Prosecutions

263204 Transfers to other govt. Units (Capital)	4,934,160	0	0	4,934,160	4,934,160	0	4,934,160
o/w Transfers to other govt. Units (Capital)	4,934,160	0	0	4,934,160	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	4,934,160	0	4,934,160
Total Cost Of Output 120559	4,934,160	0	0	4,934,160	4,934,160	0	4,934,160

Output 120560 Other JLOS Funded Services

263204 Transfers to other govt. Units (Capital)	18,084,609	0	0	18,084,609	16,116,707	0	16,116,707
o/w Transfers to other govt. Units (Capital)	18,084,609	0	0	18,084,609	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	16,116,707	0	16,116,707
Total Cost Of Output 120560	18,084,609	0	0	18,084,609	16,116,707	0	16,116,707
Total Cost for Outputs Funded	64,956,044	0	0	64,956,044	61,234,709	0	61,234,709

Vote:007 Ministry of Justice and Constitutional Affairs

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 120572 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	3,414,733	0	0	3,414,733	1,144,000	0	1,144,000
Total Cost Of Output 120572	3,414,733	0	0	3,414,733	1,144,000	0	1,144,000
Output 120575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	2,512,000	0	0	2,512,000	800,000	0	800,000
Total Cost Of Output 120575	2,512,000	0	0	2,512,000	800,000	0	800,000
Output 120576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	821,000	0	0	821,000	422,000	0	422,000
Total Cost Of Output 120576	821,000	0	0	821,000	422,000	0	422,000
Output 120578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	670,000	0	0	670,000	350,000	0	350,000
Total Cost Of Output 120578	670,000	0	0	670,000	350,000	0	350,000
Total Cost for Capital Purchases	7,417,733	0	0	7,417,733	2,716,000	0	2,716,000
Total Cost for Project: 0890	82,882,400	0	0	82,882,400	73,783,368	0	73,783,368
Total Excluding Arrears	82,882,400	0	0	82,882,400	73,783,368	0	73,783,368
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	82,882,400	0	0	82,882,400	73,783,368	0	73,783,368
Total Excluding Arrears	82,882,400	0	0	82,882,400	73,783,368	0	73,783,368
Programme 06 Court Awards (Statutory)							
Recurrent Budget Estimates							
SubProgramme 18 Statutory Court Awards							
Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 120601 Court Awards & Compesations Paid							
282104 Compensation to 3rd Parties	0	9,350,000	0	9,350,000	0	9,350,000	9,350,000
Total Cost of Output 01	0	9,350,000	0	9,350,000	0	9,350,000	9,350,000
Total Cost Of Outputs Provided	0	9,350,000	0	9,350,000	0	9,350,000	9,350,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 120699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	20,000,000	20,000,000
Total Cost of Output 99	0	0	0	0	0	20,000,000	20,000,000
Total Cost Of Arrears	0	0	0	0	0	20,000,000	20,000,000
Total Cost for SubProgramme 18	0	9,350,000	0	9,350,000	0	29,350,000	29,350,000
Total Excluding Arrears	0	9,350,000	0	9,350,000	0	9,350,000	9,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	9,350,000	0	0	9,350,000	29,350,000	0	29,350,000

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Total Excluding Arrears	9,350,000	0	0	9,350,000	9,350,000	0	9,350,000

Programme 07 Legislative Drafting

Recurrent Budget Estimates

SubProgramme 06 First Parliamentary Counsel

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws							
211101 General Staff Salaries	59,964	0	0	59,964	59,964	0	59,964
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	2,183
227002 Travel abroad	0	37,374	0	37,374	0	37,374	37,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 01	59,964	85,144	0	145,108	59,964	85,144	145,108
Total Cost Of Outputs Provided	59,964	85,144	0	145,108	59,964	85,144	145,108
Total Cost for SubProgramme 06	59,964	85,144	0	145,108	59,964	85,144	145,108
Total Excluding Arrears	59,964	85,144	0	145,108	59,964	85,144	145,108

SubProgramme 07 Principal Legislation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws							
211101 General Staff Salaries	115,027	0	0	115,027	115,027	0	115,027
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	2,183
227002 Travel abroad	0	39,374	0	39,374	0	39,374	39,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 01	115,027	87,144	0	202,171	115,027	87,144	202,171
Total Cost Of Outputs Provided	115,027	87,144	0	202,171	115,027	87,144	202,171
Total Cost for SubProgramme 07	115,027	87,144	0	202,171	115,027	87,144	202,171
Total Excluding Arrears	115,027	87,144	0	202,171	115,027	87,144	202,171

Vote:007 Ministry of Justice and Constitutional Affairs

SubProgramme 08 Subsidiary Legislation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws							
211101 General Staff Salaries	142,093	0	0	142,093	142,093	0	142,093
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	2,183
227002 Travel abroad	0	39,374	0	39,374	0	39,374	39,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 01	142,093	87,144	0	229,236	142,093	87,144	229,236
Total Cost Of Outputs Provided	142,093	87,144	0	229,236	142,093	87,144	229,236
Total Cost for SubProgramme 08	142,093	87,144	0	229,236	142,093	87,144	229,236
<i>Total Excluding Arrears</i>	142,093	87,144	0	229,236	142,093	87,144	229,236

SubProgramme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws							
211101 General Staff Salaries	221,500	0	0	221,500	221,500	0	221,500
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	2,183
227002 Travel abroad	0	39,374	0	39,374	0	39,374	39,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 01	221,500	87,144	0	308,644	221,500	87,144	308,644
Total Cost Of Outputs Provided	221,500	87,144	0	308,644	221,500	87,144	308,644
Total Cost for SubProgramme 09	221,500	87,144	0	308,644	221,500	87,144	308,644
<i>Total Excluding Arrears</i>	221,500	87,144	0	308,644	221,500	87,144	308,644

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 07	885,158	0	0	885,158	885,158	0	885,158
<i>Total Excluding Arrears</i>	885,158	0	0	885,158	885,158	0	885,158

Programme 08 Civil Litigation

Vote:007 Ministry of Justice and Constitutional Affairs

Recurrent Budget Estimates

SubProgramme 02 Civil Litigation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 120803 Civil Suits defended in Court</i>							
211101 General Staff Salaries	64,458	0	0	64,458	64,458	0	64,458
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
221003 Staff Training	0	18,499	0	18,499	0	18,500	18,500
221006 Commissions and related charges	0	20,675	0	20,675	0	20,675	20,675
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	8,500
227001 Travel inland	0	26,563	0	26,563	0	26,563	26,563
227002 Travel abroad	0	36,279	0	36,279	0	36,279	36,279
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	55,000	55,000
<i>Total Cost of Output 03</i>	<i>64,458</i>	<i>246,066</i>	<i>0</i>	<i>310,524</i>	<i>64,458</i>	<i>246,067</i>	<i>310,525</i>
Total Cost Of Outputs Provided	64,458	246,066	0	310,524	64,458	246,067	310,525
Total Cost for SubProgramme 02	64,458	246,066	0	310,524	64,458	246,067	310,525
<i>Total Excluding Arrears</i>	<i>64,458</i>	<i>246,066</i>	<i>0</i>	<i>310,524</i>	<i>64,458</i>	<i>246,067</i>	<i>310,525</i>

SubProgramme 03 Line Ministries

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 120803 Civil Suits defended in Court</i>							
211101 General Staff Salaries	191,354	0	0	191,354	191,354	0	191,354
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
221003 Staff Training	0	18,499	0	18,499	0	18,499	18,499
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	8,500
227001 Travel inland	0	76,563	0	76,563	0	76,563	76,563
227002 Travel abroad	0	30,551	0	30,551	0	30,551	30,551
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	55,000	55,000
<i>Total Cost of Output 03</i>	<i>191,354</i>	<i>269,663</i>	<i>0</i>	<i>461,017</i>	<i>191,354</i>	<i>269,663</i>	<i>461,017</i>
Total Cost Of Outputs Provided	191,354	269,663	0	461,017	191,354	269,663	461,017
Total Cost for SubProgramme 03	191,354	269,663	0	461,017	191,354	269,663	461,017
<i>Total Excluding Arrears</i>	<i>191,354</i>	<i>269,663</i>	<i>0</i>	<i>461,017</i>	<i>191,354</i>	<i>269,663</i>	<i>461,017</i>

Vote:007 Ministry of Justice and Constitutional Affairs

SubProgramme 04 Institutions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 120803 Civil Suits defended in Court							
211101 General Staff Salaries	175,686	0	0	175,686	175,686	0	175,686
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
221003 Staff Training	0	18,499	0	18,499	0	18,499	18,499
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	8,500
227001 Travel inland	0	76,563	0	76,563	0	76,563	76,563
227002 Travel abroad	0	92,576	0	92,576	0	92,576	92,576
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	55,000	55,000
Total Cost of Output 03	175,686	331,688	0	507,374	175,686	331,688	507,374
Total Cost Of Outputs Provided	175,686	331,688	0	507,374	175,686	331,688	507,374
Total Cost for SubProgramme 04	175,686	331,688	0	507,374	175,686	331,688	507,374
<i>Total Excluding Arrears</i>	175,686	331,688	0	507,374	175,686	331,688	507,374

SubProgramme 05 Local Gov't Institutions (Litigation)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 120803 Civil Suits defended in Court							
211101 General Staff Salaries	365,769	0	0	365,769	365,769	0	365,769
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
221003 Staff Training	0	18,499	0	18,499	0	18,499	18,499
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	8,500
227001 Travel inland	0	76,563	0	76,563	0	76,563	76,563
227002 Travel abroad	0	30,551	0	30,551	0	30,551	30,551
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	55,000	55,000
Total Cost of Output 03	365,769	269,663	0	635,433	365,769	269,663	635,432
Total Cost Of Outputs Provided	365,769	269,663	0	635,433	365,769	269,663	635,432
Total Cost for SubProgramme 05	365,769	269,663	0	635,433	365,769	269,663	635,432
<i>Total Excluding Arrears</i>	365,769	269,663	0	635,433	365,769	269,663	635,432

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

Programme 09 Legal Advisory Services

Vote:007 Ministry of Justice and Constitutional Affairs

Recurrent Budget Estimates

SubProgramme 10 Legal Advisory Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	63,789	0	0	63,789	63,789	0	63,789
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	1,238	1,238
221003 Staff Training	0	19,172	0	19,172	0	19,172	19,172
221006 Commissions and related charges	0	15,000	0	15,000	0	25,000	25,000
221009 Welfare and Entertainment	0	10,925	0	10,925	0	925	925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	8,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	7,018
227002 Travel abroad	0	37,860	0	37,860	0	37,860	37,860
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	7,500	7,500
<i>Total Cost of Output 02</i>	63,789	114,138	0	177,927	63,789	114,138	177,927
Total Cost Of Outputs Provided	63,789	114,138	0	177,927	63,789	114,138	177,927
Total Cost for SubProgramme 10	63,789	114,138	0	177,927	63,789	114,138	177,927
<i>Total Excluding Arrears</i>	63,789	114,138	0	177,927	63,789	114,138	177,927

SubProgramme 11 Central Government

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	157,121	0	0	157,121	157,121	0	157,121
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	1,238	1,238
221003 Staff Training	0	19,172	0	19,172	0	19,172	19,172
221009 Welfare and Entertainment	0	10,925	0	10,925	0	10,925	10,925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	8,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	7,018
227002 Travel abroad	0	52,860	0	52,860	0	52,860	52,860
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	7,500	7,500
<i>Total Cost of Output 02</i>	157,121	114,138	0	271,258	157,121	114,138	271,259
Total Cost Of Outputs Provided	157,121	114,138	0	271,258	157,121	114,138	271,259
Total Cost for SubProgramme 11	157,121	114,138	0	271,258	157,121	114,138	271,259
<i>Total Excluding Arrears</i>	157,121	114,138	0	271,258	157,121	114,138	271,259

Vote:007 Ministry of Justice and Constitutional Affairs

SubProgramme 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	150,021	0	0	150,021	150,021	0	150,021
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	1,238	1,238
221003 Staff Training	0	19,172	0	19,172	0	19,172	19,172
221009 Welfare and Entertainment	0	10,925	0	10,925	0	5,925	5,925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	13,500	13,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	7,018
227002 Travel abroad	0	52,860	0	52,860	0	52,860	52,860
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	7,500	7,500
<i>Total Cost of Output 02</i>	<i>150,021</i>	<i>114,138</i>	<i>0</i>	<i>264,159</i>	<i>150,021</i>	<i>114,138</i>	<i>264,159</i>
Total Cost Of Outputs Provided	150,021	114,138	0	264,159	150,021	114,138	264,159
Total Cost for SubProgramme 12	150,021	114,138	0	264,159	150,021	114,138	264,159
<i>Total Excluding Arrears</i>	<i>150,021</i>	<i>114,138</i>	<i>0</i>	<i>264,159</i>	<i>150,021</i>	<i>114,138</i>	<i>264,159</i>

SubProgramme 13 Contracts and Negotiations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	381,073	0	0	381,073	381,073	0	381,073
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	1,238	1,238
221003 Staff Training	0	29,172	0	29,172	0	29,172	29,172
221009 Welfare and Entertainment	0	10,925	0	10,925	0	10,925	10,925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	8,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	7,018
227002 Travel abroad	0	52,860	0	52,860	0	52,860	52,860
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	7,498	7,498
<i>Total Cost of Output 02</i>	<i>381,073</i>	<i>124,138</i>	<i>0</i>	<i>505,211</i>	<i>381,073</i>	<i>124,136</i>	<i>505,209</i>
Total Cost Of Outputs Provided	381,073	124,138	0	505,211	381,073	124,136	505,209
Total Cost for SubProgramme 13	381,073	124,138	0	505,211	381,073	124,136	505,209
<i>Total Excluding Arrears</i>	<i>381,073</i>	<i>124,138</i>	<i>0</i>	<i>505,211</i>	<i>381,073</i>	<i>124,136</i>	<i>505,209</i>

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

Programme 49 Policy, Planning and Support Services

Vote:007 Ministry of Justice and Constitutional Affairs

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124903 Ministerial and Top Management Services							
211101 General Staff Salaries	1,450,947	0	0	1,450,947	1,450,947	0	1,450,947
211103 Allowances (Inc. Casuals, Temporary)	0	287,996	0	287,996	0	158,880	158,880
212102 Pension for General Civil Service	0	1,031,644	0	1,031,644	0	1,160,760	1,160,760
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	58,000	58,000
213002 Incapacity, death benefits and funeral expenses	0	145,000	0	145,000	0	145,000	145,000
213004 Gratuity Expenses	0	210,085	0	210,085	0	210,085	210,085
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	55,460	0	55,460	0	101,719	101,719
221004 Recruitment Expenses	0	48,000	0	48,000	0	48,000	48,000
221006 Commissions and related charges	0	15,000	0	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	58,500	0	58,500	0	58,500	58,500
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	22,000	0	22,000	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	50,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	65,700	0	65,700	0	65,700	65,700
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	5,000
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	25,000	25,000
223003 Rent – (Produced Assets) to private entities	0	5,884,381	0	5,884,381	0	5,884,381	5,884,381
223004 Guard and Security services	0	20,000	0	20,000	0	20,000	20,000
223005 Electricity	0	210,000	0	210,000	0	210,000	210,000
223006 Water	0	50,678	0	50,678	0	50,678	50,678
224004 Cleaning and Sanitation	0	32,000	0	32,000	0	32,000	32,000
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	45,590	0	45,590	0	45,590	45,590
225002 Consultancy Services- Long-term	0	4,146,859	0	4,146,859	0	4,146,859	4,146,859
227001 Travel inland	0	32,144	0	32,144	0	65,000	65,000
227002 Travel abroad	0	134,368	0	134,368	0	184,368	184,368
227003 Carriage, Haulage, Freight and transport hire	0	28,800	0	28,800	0	28,800	28,800
227004 Fuel, Lubricants and Oils	0	56,981	0	56,981	0	56,981	56,981
228001 Maintenance - Civil	0	103,000	0	103,000	0	103,000	103,000
228002 Maintenance - Vehicles	0	317,184	0	317,184	0	317,184	317,184
228003 Maintenance – Machinery, Equipment & Furniture	0	126,271	0	126,271	0	126,271	126,271

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

Vote:007 Ministry of Justice and Constitutional Affairs

228004 Maintenance – Other	0	18,000	0	18,000	0	18,000	18,000
282104 Compensation to 3rd Parties	0	13,895,980	0	13,895,980	0	13,895,980	13,895,980
Total Cost of Output 03	1,450,947	27,329,621	0	28,780,568	1,450,947	27,458,737	28,909,684
Output 124919 Human Resource Management Services							
211101 General Staff Salaries	45,228	0	0	45,228	45,228	0	45,228
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	9,000
221003 Staff Training	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	9,000	0	9,000	0	9,000	9,000
227002 Travel abroad	0	35,000	0	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	9,995	9,995
228002 Maintenance - Vehicles	0	0	0	0	0	5	5
Total Cost of Output 19	45,228	113,000	0	158,228	45,228	113,000	158,228
Output 124920 Records Management Services							
211101 General Staff Salaries	44,740	0	0	44,740	44,740	0	44,740
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221003 Staff Training	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 20	44,740	56,000	0	100,740	44,740	56,000	100,740
Total Cost Of Outputs Provided	1,540,916	27,498,621	0	29,039,536	1,540,916	27,627,737	29,168,652
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124951 Contributions to International Organisations							
262101 Contributions to International Organisations (Current)	0	31,000	0	31,000	0	31,000	31,000
o/w Contributions to International Organisations (Current)	0	0	0	0	0	31,000	31,000
o/w Contributions to International Organisations (Current)	0	31,000	0	31,000	0	0	0
Total Cost of Output 51	0	31,000	0	31,000	0	31,000	31,000
Output 124952 Other Grants							
263106 Other Current grants (Current)	0	1,616,801	0	1,616,801	0	1,616,801	1,616,801
o/w Support to Regional Offices	0	0	0	0	0	1,616,801	1,616,801
o/w Support to Regional Offices	0	1,616,801	0	1,616,801	0	0	0
Total Cost of Output 52	0	1,616,801	0	1,616,801	0	1,616,801	1,616,801
Output 124953 Contributions to Autonomous Institutions (CADER)							
264101 Contributions to Autonomous Institutions	0	30,000	0	30,000	0	30,000	30,000

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

Vote:007 Ministry of Justice and Constitutional Affairs

	<i>o/w CADER</i>	0	0	0	0	0	30,000	30,000
	<i>o/w Contributions to Autonomous Institutions</i>	0	30,000	0	30,000	0	0	0
	Total Cost of Output 53	0	30,000	0	30,000	0	30,000	30,000
Output 124954 Contributions to Autonomous Institutions (Wage Subvention)								
263104 Transfers to other govt. Units (Current)		0	30,000	0	30,000	0	30,000	30,000
	<i>o/w Wage subvention</i>	0	0	0	0	0	30,000	30,000
	<i>o/w Transfers to other govt. Units (Current)</i>	0	30,000	0	30,000	0	0	0
	Total Cost of Output 54	0	30,000	0	30,000	0	30,000	30,000
	Total Cost Of Outputs Funded	0	1,707,801	0	1,707,801	0	1,707,801	1,707,801
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124999 Arrears								
321605 Domestic arrears (Budgeting)		0	2,701,437	0	2,701,437	0	0	0
321607 Utility arrears (Budgeting)		0	0	0	0	0	8,500	8,500
	Total Cost of Output 99	0	2,701,437	0	2,701,437	0	8,500	8,500
	Total Cost Of Arrears	0	2,701,437	0	2,701,437	0	8,500	8,500
Total Cost for SubProgramme 01		1,540,916	31,907,858	0	33,448,774	1,540,916	29,344,038	30,884,953
<i>Total Excluding Arrears</i>		1,540,916	29,206,422	0	30,747,337	1,540,916	29,335,538	30,876,453
SubProgramme 17 Policy Planning Unit								
<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries		31,957	0	0	31,957	31,957	0	31,957
211103 Allowances (Inc. Casuals, Temporary)		0	32,630	0	32,630	0	32,630	32,630
221003 Staff Training		0	70,596	0	70,596	0	70,596	70,596
221009 Welfare and Entertainment		0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding		0	40,000	0	40,000	0	40,000	40,000
222001 Telecommunications		0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland		0	25,000	0	25,000	0	25,000	25,000
227002 Travel abroad		0	35,000	0	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils		0	12,000	0	12,000	0	12,000	12,000
	Total Cost of Output 01	31,957	221,226	0	253,183	31,957	221,226	253,183
	Total Cost Of Outputs Provided	31,957	221,226	0	253,183	31,957	221,226	253,183
Total Cost for SubProgramme 17		31,957	221,226	0	253,183	31,957	221,226	253,183
<i>Total Excluding Arrears</i>		31,957	221,226	0	253,183	31,957	221,226	253,183
SubProgramme 19 Internal Audit Department								
<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124902 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries		29,611	0	0	29,611	29,611	0	29,611

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

Vote:007 Ministry of Justice and Constitutional Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	5,760	0	5,760	0	5,760	5,760
221003 Staff Training	0	28,000	0	28,000	0	28,000	28,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	4,800	4,800
227001 Travel inland	0	74,700	0	74,700	0	74,700	74,700
227002 Travel abroad	0	47,296	0	47,296	0	47,296	47,296
227004 Fuel, Lubricants and Oils	0	28,800	0	28,800	0	28,800	28,800
Total Cost of Output 02	29,611	195,356	0	224,967	29,611	195,356	224,967
Total Cost Of Outputs Provided	29,611	195,356	0	224,967	29,611	195,356	224,967
Total Cost for SubProgramme 19	29,611	195,356	0	224,967	29,611	195,356	224,967
<i>Total Excluding Arrears</i>	29,611	195,356	0	224,967	29,611	195,356	224,967

SubProgramme 20 Office of the Attorney General

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	90,000	0	90,000	0	90,000	90,000
227002 Travel abroad	0	1,716,896	0	1,716,896	0	1,716,896	1,716,896
227004 Fuel, Lubricants and Oils	0	339,115	0	339,115	0	339,115	339,115
Total Cost of Output 03	0	2,203,011	0	2,203,011	0	2,203,011	2,203,011
Total Cost Of Outputs Provided	0	2,203,011	0	2,203,011	0	2,203,011	2,203,011
Total Cost for SubProgramme 20	0	2,203,011	0	2,203,011	0	2,203,011	2,203,011
<i>Total Excluding Arrears</i>	0	2,203,011	0	2,203,011	0	2,203,011	2,203,011

Development Budget Estimates

Project 1228 Support to Ministry of Justice and Constitutional Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 124975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	600,000	0	0	600,000	600,000	0	600,000
Total Cost Of Output 124975	600,000	0	0	600,000	600,000	0	600,000
Output 124976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	250,000	0	0	250,000	250,000	0	250,000
Total Cost Of Output 124976	250,000	0	0	250,000	250,000	0	250,000

Vote:007 Ministry of Justice and Constitutional Affairs

Output 124978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	150,000
Total Cost Of Output 124978	150,000	0	0	150,000	150,000	0	150,000
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Cost for Project: 1228	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000

Project 1242 Construction of the JLOS House

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 124972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	500,000	0	0	500,000	10,518,986	0	10,518,986
Total Cost Of Output 124972	500,000	0	0	500,000	10,518,986	0	10,518,986
Total Cost for Capital Purchases	500,000	0	0	500,000	10,518,986	0	10,518,986
Total Cost for Project: 1242	500,000	0	0	500,000	10,518,986	0	10,518,986
Total Excluding Arrears	500,000	0	0	500,000	10,518,986	0	10,518,986
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	37,629,935	0	0	37,629,935	45,085,100	0	45,085,100
Total Excluding Arrears	34,928,498	0	0	34,928,498	45,076,600	0	45,076,600
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 007	136,159,305	0	0	136,159,305	154,515,439	0	154,515,439
Total Excluding Arrears	133,457,868	0	0	133,457,868	134,506,939	0	134,506,939

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

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 Macroeconomic Policy and Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Tax Policy	270,752	17,742,971	0	18,013,723	270,752	14,942,970	15,213,722
08 Macroeconomic Policy	286,375	4,078,046	0	4,364,420	286,375	4,278,046	4,564,421
Total Recurrent Budget Estimates for Programme	557,127	21,821,016	0	22,378,143	557,127	19,221,016	19,778,143
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	2,341,517	231,304	0	2,572,821	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	0	0	0	0	1,778,000	415,000	2,193,000
Total Development Budget Estimates for Programme	2,341,517	231,304	0	2,572,821	1,778,000	415,000	2,193,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	24,719,660	231,304	0	24,950,964	21,556,143	415,000	21,971,143
Total Excluding Arrears	24,719,660	231,304	0	24,950,964	21,556,143	415,000	21,971,143
Programme 02 Budget Preparation, Execution and Monitoring							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Public Administration	146,545	1,583,602	0	1,730,147	146,545	2,283,602	2,430,147
11 Budget Policy and Evaluation	276,375	22,030,865	0	22,307,240	276,375	51,017,310	51,293,685
12 Infrastructure and Social Services	458,347	2,006,583	0	2,464,930	458,347	2,381,583	2,839,930
22 Projects Analysis and PPPs	238,330	4,368,338	0	4,606,668	238,330	4,368,338	4,606,668
Total Recurrent Budget Estimates for Programme	1,119,597	29,989,387	0	31,108,984	1,119,597	60,050,833	61,170,430
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	2,781,017	262,713	0	3,043,730	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	0	0	0	0	5,955,000	860,200	6,815,200
Total Development Budget Estimates for Programme	2,781,017	262,713	0	3,043,730	5,955,000	860,200	6,815,200
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	33,890,001	262,713	0	34,152,715	67,125,430	860,200	67,985,630
Total Excluding Arrears	33,890,001	262,713	0	34,152,715	67,125,430	860,200	67,985,630
Programme 03 Public Financial Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Financial Management Services	267,397	14,983,523	0	15,250,920	267,397	14,983,523	15,250,920
06 Treasury Services	108,918	1,716,725	0	1,825,643	108,918	2,016,725	2,125,643
23 Management Information Systems	457,679	738,750	0	1,196,429	457,679	1,238,750	1,696,429
24 Procurement Policy and Management	160,021	3,501,983	0	3,662,004	160,021	3,701,983	3,862,004
25 Public Sector Accounts	264,631	1,354,986	0	1,619,617	264,631	2,522,986	2,787,617
31 Treasury Inspectorate and Policy	358,076	48,523,974	0	48,882,050	358,076	48,523,974	48,882,050
32 Assets Management Department	108,918	1,616,725	0	1,725,643	108,918	1,816,725	1,925,643

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Total Recurrent Budget Estimates for Programme	1,725,640	72,436,666	0	74,162,306	1,725,640	74,804,666	76,530,306
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	23,641,625	13,167,546	0	36,809,171	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	0	0	0	0	18,040,000	2,615,496	20,655,496
Total Development Budget Estimates for Programme	23,641,625	13,167,546	0	36,809,171	18,040,000	2,615,496	20,655,496
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	97,803,931	13,167,546	0	110,971,477	94,570,306	2,615,496	97,185,802
Total Excluding Arrears	97,803,931	13,167,546	0	110,971,477	94,570,306	2,615,496	97,185,802

Programme 09 Deficit Financing and Cash Management

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
19 Debt Policy and Management	163,138	1,110,300	0	1,273,438	163,138	2,060,300	2,223,438
20 Cash Policy and Management	273,150	998,115	0	1,271,266	273,151	1,548,115	1,821,266
21 Development Assistance and Regional Cooperation	219,968	1,801,182	0	2,021,150	219,968	2,251,182	2,471,150
Total Recurrent Budget Estimates for Programme	656,257	3,909,597	0	4,565,854	656,257	5,859,597	6,515,854
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1208 Support to National Authorising Officer	152,893	1,474,266	0	1,627,159	152,893	1,498,874	1,651,767
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	0	0	0	0	2,206,000	0	2,206,000
Total Development Budget Estimates for Programme	152,893	1,474,266	0	1,627,159	2,358,893	1,498,874	3,857,767
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 09	4,718,748	1,474,266	0	6,193,013	8,874,747	1,498,874	10,373,621
Total Excluding Arrears	4,718,748	1,474,266	0	6,193,013	8,874,747	1,498,874	10,373,621

Programme 10 Development Policy and Investment Promotion

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Economic Development Policy and Research	182,730	41,273,307	0	41,456,037	182,730	43,673,307	43,856,037
Total Recurrent Budget Estimates for Programme	182,730	41,273,307	0	41,456,037	182,730	43,673,307	43,856,037
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1003 African Development Foundation	3,600,110	0	0	3,600,110	0	0	0
1289 Competitiveness and Enterprise Development Project [CEDP]	742,342	56,702,531	0	57,444,874	742,342	23,443,934	24,186,276
1338 Skills Development Project	0	27,361,152	0	27,361,152	0	20,945,810	20,945,810
1427 Uganda Clean Cooking Supply Chain Expansion Project	0	3,024,211	0	3,024,211	0	0	0
Total Development Budget Estimates for Programme	4,342,452	87,087,894	0	91,430,346	742,342	44,389,744	45,132,086
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 10	45,798,489	87,087,894	0	132,886,383	44,598,379	44,389,744	88,988,123
Total Excluding Arrears	45,798,489	87,087,894	0	132,886,383	44,598,379	44,389,744	88,988,123

Programme 11 Financial Sector Development

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
29 Financial Services	190,554	110,394,211	4,721,813	115,306,578	190,554	235,380,953	235,571,507

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Total Recurrent Budget Estimates for Programme	190,554	110,394,211	4,721,813	115,306,578	190,554	235,380,953	235,571,507
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2,836,260	44,419,568	0	47,255,829	2,836,260	30,746,143	33,582,403
Total Development Budget Estimates for Programme	2,836,260	44,419,568	0	47,255,829	2,836,260	30,746,143	33,582,403
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 11	113,421,025	44,419,568	4,721,813	162,562,406	238,407,767	30,746,143	269,153,910
<i>Total Excluding Arrears</i>	109,280,954	44,419,568	4,721,813	158,422,336	235,407,767	30,746,143	266,153,910
Programme 19 Internal Oversight and Advisory Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
26 Information and communications Technology and Performance audit	102,255	998,750	0	1,101,005	102,255	1,298,750	1,401,005
27 Forensic and Risk Management	93,533	1,002,300	0	1,095,833	93,533	1,202,300	1,295,833
28 Internal Audit Management	162,722	2,302,990	0	2,465,712	162,722	2,502,990	2,665,712
Total Recurrent Budget Estimates for Programme	358,510	4,304,040	0	4,662,550	358,510	5,004,040	5,362,550
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 19	4,662,550	0	0	4,662,550	5,362,550	0	5,362,550
<i>Total Excluding Arrears</i>	4,662,550	0	0	4,662,550	5,362,550	0	5,362,550
Programme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	1,531,388	23,133,703	0	24,665,091	1,603,609	25,277,257	26,880,867
15 Treasury Directorate Services	133,679	700,000	0	833,679	133,679	700,000	833,679
16 Internal Audit	132,235	410,993	0	543,228	60,014	551,041	611,055
Total Recurrent Budget Estimates for Programme	1,797,302	24,244,696	0	26,041,998	1,797,302	26,528,298	28,325,600
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0054 Support to MFPED	24,905,635	0	0	24,905,635	24,738,655	0	24,738,655
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	4,859,118	95,160	0	4,954,278	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	0	0	0	0	6,944,277	10,873,917	17,818,194
Total Development Budget Estimates for Programme	29,764,753	95,160	0	29,859,913	31,682,932	10,873,917	42,556,849
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	55,806,751	95,160	0	55,901,911	60,008,532	10,873,917	70,882,449
<i>Total Excluding Arrears</i>	43,854,374	95,160	0	43,949,534	48,808,527	10,873,917	59,682,444
Total Vote 008	380,821,154	146,738,451	4,721,813	532,281,419	540,503,854	91,399,374	631,903,228
<i>Total Excluding Arrears</i>	364,728,707	146,738,451	4,721,813	516,188,972	526,303,849	91,399,374	617,703,223

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

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	126,264,588	71,392,974	0	197,657,562	144,641,490	48,472,933	193,114,423
211101 General Staff Salaries	6,587,717	0	0	6,587,717	6,587,717	0	6,587,717
211102 Contract Staff Salaries	15,387,452	2,714,016	0	18,101,468	12,625,814	2,365,391	14,991,205
211103 Allowances (Inc. Casuals, Temporary)	6,495,444	87,422	0	6,582,865	6,284,164	39,800	6,323,964
212102 Pension for General Civil Service	4,240,161	0	0	4,240,161	6,279,255	0	6,279,255
213001 Medical expenses (To employees)	398,682	122,992	0	521,674	761,731	100,192	861,923
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	100,000
213004 Gratuity Expenses	528,048	0	0	528,048	528,048	0	528,048
221001 Advertising and Public Relations	159,884	438,547	0	598,432	680,337	184,900	865,237
221002 Workshops and Seminars	10,256,272	1,486,433	0	11,742,705	13,720,153	1,631,838	15,351,992
221003 Staff Training	8,229,278	391,164	0	8,620,442	9,699,718	1,543,754	11,243,472
221005 Hire of Venue (chairs, projector, etc)	55,787	0	0	55,787	40,000	0	40,000
221006 Commissions and related charges	2,011,000	0	0	2,011,000	2,008,000	0	2,008,000
221007 Books, Periodicals & Newspapers	155,005	20,320	0	175,325	231,509	16,000	247,509
221008 Computer supplies and Information Technology (IT)	181,585	0	0	181,585	170,385	30,000	200,385
221009 Welfare and Entertainment	1,429,539	48,979	0	1,478,517	1,816,082	97,200	1,913,282
221011 Printing, Stationery, Photocopying and Binding	2,802,262	194,073	0	2,996,335	3,319,615	380,750	3,700,365
221012 Small Office Equipment	445,511	34,164	0	479,675	359,948	99,600	459,548
221016 IFMS Recurrent costs	24,237,549	0	0	24,237,549	25,472,480	0	25,472,480
221017 Subscriptions	465,741	0	0	465,741	525,000	0	525,000
221020 IPPS Recurrent Costs	107,000	0	0	107,000	107,000	0	107,000
222001 Telecommunications	430,540	115,075	0	545,615	391,811	120,170	511,981
222002 Postage and Courier	59,750	0	0	59,750	54,182	0	54,182
222003 Information and communications technology (ICT)	787,300	13,852,267	0	14,639,567	1,486,194	3,418,000	4,904,194
223001 Property Expenses	200,000	0	0	200,000	200,000	0	200,000
223002 Rates	100,000	0	0	100,000	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	0	561,117	0	561,117	380,000	610,000	990,000
223004 Guard and Security services	240,000	0	0	240,000	240,000	0	240,000
223005 Electricity	710,126	30,000	0	740,126	713,126	24,000	737,126
223006 Water	343,802	0	0	343,802	343,802	6,000	349,802
223901 Rent – (Produced Assets) to other govt. units	155,600	0	0	155,600	160,000	0	160,000
224004 Cleaning and Sanitation	370,026	7,800	0	377,826	370,026	10,000	380,026
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	50,000
225001 Consultancy Services- Short term	17,367,855	7,522,578	0	24,890,433	21,745,416	5,290,433	27,035,849
225002 Consultancy Services- Long-term	6,550,547	42,722,652	0	49,273,199	11,712,702	30,600,773	42,313,475
226001 Insurances	0	254,302	0	254,302	0	144,000	144,000

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

227001 Travel inland	5,576,486	200,280	0	5,776,766	5,934,237	1,058,753	6,992,990
227002 Travel abroad	3,558,834	385,614	0	3,944,448	3,482,727	456,031	3,938,758
227003 Carriage, Haulage, Freight and transport hire	80,000	5,000	0	85,000	80,001	0	80,001
227004 Fuel, Lubricants and Oils	3,651,403	45,400	0	3,696,803	4,259,012	81,198	4,340,210
228001 Maintenance - Civil	600,000	0	0	600,000	300,000	0	300,000
228002 Maintenance - Vehicles	978,873	58,016	0	1,036,890	1,172,989	100,150	1,273,139
228003 Maintenance – Machinery, Equipment & Furniture	145,777	68,763	0	214,540	144,201	29,000	173,201
228004 Maintenance – Other	33,750	26,000	0	59,750	4,108	35,000	39,108
Grants, Transfers and Subsidies (Outputs Funded)	218,895,271	28,975,897	4,721,813	252,592,981	368,101,293	16,255,785	384,357,078
262101 Contributions to International Organisations (Current)	216,667	0	0	216,667	216,667	0	216,667
263104 Transfers to other govt. Units (Current)	41,300,091	12,075,897	4,721,813	58,097,801	121,700,230	0	121,700,230
263106 Other Current grants (Current)	139,054,430	15,000,000	0	154,054,430	213,143,464	16,255,785	229,399,249
263204 Transfers to other govt. Units (Capital)	0	1,900,000	0	1,900,000	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention)	34,723,973	0	0	34,723,973	33,040,932	0	33,040,932
264101 Contributions to Autonomous Institutions	3,600,110	0	0	3,600,110	0	0	0
Investment (Capital Purchases)	19,568,849	46,369,580	0	65,938,428	13,561,065	26,670,656	40,231,722
312101 Non-Residential Buildings	7,408,737	37,338,090	0	44,746,827	7,101,798	15,196,084	22,297,882
312201 Transport Equipment	1,200,000	3,758,000	0	4,958,000	1,517,102	340,000	1,857,102
312202 Machinery and Equipment	10,122,712	4,413,489	0	14,536,201	4,091,556	10,114,572	14,206,128
312203 Furniture & Fixtures	837,400	860,000	0	1,697,400	850,609	1,020,000	1,870,609
Arrears	16,092,447	0	0	16,092,447	14,200,005	0	14,200,005
321605 Domestic arrears (Budgeting)	15,417,799	0	0	15,417,799	14,010,748	0	14,010,748
321607 Utility arrears (Budgeting)	0	0	0	0	189,257	0	189,257
321613 Telephone arrears (Budgeting)	674,648	0	0	674,648	0	0	0
Grand Total Vote 008	380,821,154	146,738,451	4,721,813	532,281,419	540,503,854	91,399,374	631,903,228
<i>Total Excluding Arrears</i>	364,728,707	146,738,451	4,721,813	516,188,972	526,303,849	91,399,374	617,703,223

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

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140101 Macroeconomic Policy, Monitoring and Analysis							
211101 General Staff Salaries	270,752	0	0	270,752	270,752	0	270,752
211103 Allowances (Inc. Casuals, Temporary)	0	585,599	0	585,599	0	400,000	400,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
221003 Staff Training	0	70,000	0	70,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	172,000	0	172,000	0	80,000	80,000
221012 Small Office Equipment	0	50,000	0	50,000	0	50,000	50,000
222001 Telecommunications	0	0	0	0	0	3,000	3,000
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	184,185	184,185
227001 Travel inland	0	35,086	0	35,086	0	50,000	50,000
227002 Travel abroad	0	129,000	0	129,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	365,500	0	365,500	0	290,000	290,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	28,000
Total Cost of Output 01	270,752	1,685,185	0	1,955,937	270,752	1,685,185	1,955,937
Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	0	190,000	0	190,000	0	190,000	190,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,005	10,005
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
221012 Small Office Equipment	0	5,185	0	5,185	0	5,180	5,180
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	200,000	200,000
227001 Travel inland	0	125,600	0	125,600	0	150,600	150,600
227002 Travel abroad	0	606,400	0	606,400	0	606,400	606,400
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	34,000	34,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	3,600
Total Cost of Output 02	0	1,059,785	0	1,059,785	0	1,259,785	1,259,785
Total Cost Of Outputs Provided	270,752	2,744,971	0	3,015,723	270,752	2,944,970	3,215,722

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

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140153 Tax Appeals Tribunal Services							
263106 Other Current grants (Current)	0	2,377,500	0	2,377,500	0	2,007,500	2,007,500
o/w TAT Operarions	0	2,377,500	0	2,377,500	0	0	0
o/w o/w TAT operations	0	0	0	0	0	2,007,500	2,007,500
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,250,500	0	1,250,500	0	1,620,500	1,620,500
o/w Wages TAT Staff	0	1,250,500	0	1,250,500	0	0	0
o/w TAT Staff Salary	0	0	0	0	0	1,620,500	1,620,500
Total Cost of Output 53	0	3,628,000	0	3,628,000	0	3,628,000	3,628,000
Output 140156 Lottery Services							
263106 Other Current grants (Current)	0	9,570,000	0	9,570,000	0	5,586,000	5,586,000
o/w Lotteries and Gaming recurrent	0	9,570,000	0	9,570,000	0	0	0
o/w Lotteries and Gaming Recurrent	0	0	0	0	0	5,586,000	5,586,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,800,000	0	1,800,000	0	2,784,000	2,784,000
o/w Lotteries Wage	0	1,800,000	0	1,800,000	0	0	0
o/w Lotteries Wage	0	0	0	0	0	2,784,000	2,784,000
Total Cost of Output 56	0	11,370,000	0	11,370,000	0	8,370,000	8,370,000
Total Cost Of Outputs Funded	0	14,998,000	0	14,998,000	0	11,998,000	11,998,000
Total Cost for SubProgramme 03	270,752	17,742,971	0	18,013,723	270,752	14,942,970	15,213,722
<i>Total Excluding Arrears</i>	270,752	17,742,971	0	18,013,723	270,752	14,942,970	15,213,722
SubProgramme 08 Macroeconomic Policy							
<i>Thousand Uganda Shillings</i>							
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140101 Macroeconomic Policy, Monitoring and Analysis							
211101 General Staff Salaries	286,375	0	0	286,375	286,375	0	286,375
211103 Allowances (Inc. Casuals, Temporary)	0	39,119	0	39,119	0	39,119	39,119
221003 Staff Training	0	20,939	0	20,939	0	85,939	85,939
221006 Commissions and related charges	0	4,000	0	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,250	0	1,250	0	1,250	1,250
221009 Welfare and Entertainment	0	40,000	0	40,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	16,300	0	16,300	0	16,400	16,400
221012 Small Office Equipment	0	500	0	500	0	4,800	4,800
221016 IFMS Recurrent costs	0	1,000	0	1,000	0	4,000	4,000
221017 Subscriptions	0	410,741	0	410,741	0	500,000	500,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	40,000	40,000
225002 Consultancy Services- Long-term	0	0	0	0	0	56,000	56,000
227001 Travel inland	0	12,042	0	12,042	0	57,643	57,643
227002 Travel abroad	0	6,000	0	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0

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

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

228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	0	0
Total Cost of Output 01	286,375	683,892	0	970,266	286,375	873,151	1,159,526
Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	0	69,000	0	69,000	0	194,000	194,000
221003 Staff Training	0	26,317	0	26,317	0	126,317	126,317
221006 Commissions and related charges	0	7,000	0	7,000	0	4,000	4,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0
221012 Small Office Equipment	0	800	0	800	0	0	0
221016 IFMS Recurrent costs	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	100,000	100,000
225002 Consultancy Services- Long-term	0	112,000	0	112,000	0	200,000	200,000
227001 Travel inland	0	44,287	0	44,287	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,087	11,087
Total Cost of Output 02	0	344,404	0	344,404	0	644,404	644,404
Output 140103 Economic Modeling and Macro-Econometric Forecasting-							
211103 Allowances (Inc. Casuals, Temporary)	0	144,000	0	144,000	0	144,000	144,000
221002 Workshops and Seminars	0	251,000	0	251,000	0	251,000	251,000
221003 Staff Training	0	587,020	0	587,020	0	547,000	547,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	923,250	0	923,250	0	840,000	840,000
225002 Consultancy Services- Long-term	0	838,951	0	838,951	0	496,491	496,491
227001 Travel inland	0	142,030	0	142,030	0	142,000	142,000
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	53,499	0	53,499	0	150,000	150,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Output 03	0	3,049,750	0	3,049,750	0	2,760,491	2,760,491
Total Cost Of Outputs Provided	286,375	4,078,046	0	4,364,420	286,375	4,278,046	4,564,421
Total Cost for SubProgramme 08	286,375	4,078,046	0	4,364,420	286,375	4,278,046	4,564,421
<i>Total Excluding Arrears</i>	286,375	4,078,046	0	4,364,420	286,375	4,278,046	4,564,421

Development Budget Estimates

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140101 Macroeconomic Policy, Monitoring and Analysis							
211102 Contract Staff Salaries	539,063	0	0	539,063	0	0	0
221002 Workshops and Seminars	419,608	0	0	419,608	0	0	0

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

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

222003 Information and communications technology (ICT)	97,000	0	0	97,000	0	0	0
225001 Consultancy Services- Short term	1,158,746	0	0	1,158,746	0	0	0
Total Cost Of Output 140101	2,214,417	0	0	2,214,417	0	0	0

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

211103 Allowances (Inc. Casuals, Temporary)	29,600	0	0	29,600	0	0	0
221002 Workshops and Seminars	0	164,835	0	164,835	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,500	0	0	60,500	0	0	0
225001 Consultancy Services- Short term	37,000	0	0	37,000	0	0	0
227001 Travel inland	0	66,469	0	66,469	0	0	0
Total Cost Of Output 140102	127,100	231,304	0	358,404	0	0	0
Total Cost for Outputs Provided	2,341,517	231,304	0	2,572,821	0	0	0
Total Cost for Project: 1290	2,341,517	231,304	0	2,572,821	0	0	0
Total Excluding Arrears	2,341,517	231,304	0	2,572,821	0	0	0

Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis							
221002 Workshops and Seminars	0	0	0	0	320,150	190,000	510,150
221003 Staff Training	0	0	0	0	208,742	0	208,742
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	75,000	75,000
225001 Consultancy Services- Short term	0	0	0	0	1,101,098	150,000	1,251,098
225002 Consultancy Services- Long-term	0	0	0	0	148,010	0	148,010
Total Cost Of Output 140102	0	0	0	0	1,778,000	415,000	2,193,000
Total Cost for Outputs Provided	0	0	0	0	1,778,000	415,000	2,193,000
Total Cost for Project: 1521	0	0	0	0	1,778,000	415,000	2,193,000
Total Excluding Arrears	0	0	0	0	1,778,000	415,000	2,193,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	24,719,660	231,304	0	24,950,964	21,556,143	415,000	21,971,143
Total Excluding Arrears	24,719,660	231,304	0	24,950,964	21,556,143	415,000	21,971,143

Programme 02 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

SubProgramme 02 Public Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle							
211101 General Staff Salaries	146,545	0	0	146,545	146,545	0	146,545
211103 Allowances (Inc. Casuals, Temporary)	0	190,000	0	190,000	0	190,000	190,000
221003 Staff Training	0	200,000	0	200,000	0	200,000	200,000

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221007 Books, Periodicals & Newspapers	0	7,180	0	7,180	0	7,180	7,180
221009 Welfare and Entertainment	0	71,400	0	71,400	0	71,400	71,400
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	34,000	0	40,000	40,000
221016 IFMS Recurrent costs	0	66,740	0	66,740	0	60,000	60,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,740	40,740
Total Cost of Output 01	146,545	709,320	0	855,865	146,545	789,320	935,865

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

221003 Staff Training	0	0	0	0	0	70,000	70,000
221016 IFMS Recurrent costs	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	77,490	0	77,490	0	30,000	30,000
Total Cost of Output 02	0	77,490	0	77,490	0	200,000	200,000

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

221003 Staff Training	0	345,946	0	345,946	0	430,000	430,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	27,941	27,941
221016 IFMS Recurrent costs	0	0	0	0	0	120,496	120,496
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	150,985	0	150,985	0	230,985	230,985
227002 Travel abroad	0	239,860	0	239,860	0	239,860	239,860
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	120,000
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,001	10,001
Total Cost of Output 04	0	796,792	0	796,792	0	1,294,282	1,294,282
Total Cost Of Outputs Provided	146,545	1,583,602	0	1,730,147	146,545	2,283,602	2,430,147
Total Cost for SubProgramme 02	146,545	1,583,602	0	1,730,147	146,545	2,283,602	2,430,147
<i>Total Excluding Arrears</i>	146,545	1,583,602	0	1,730,147	146,545	2,283,602	2,430,147

SubProgramme 11 Budget Policy and Evaluation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle

211101 General Staff Salaries	276,375	0	0	276,375	276,375	0	276,375
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	240,000	240,000
221002 Workshops and Seminars	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
221003 Staff Training	0	0	0	0	0	301,647	301,647
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	180,000	180,000

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225001 Consultancy Services- Short term	0	101,647	0	101,647	0	0	0
225002 Consultancy Services- Long-term	0	2,240,000	0	2,240,000	0	4,240,000	4,240,000
227002 Travel abroad	0	178,622	0	178,622	0	178,623	178,623
Total Cost of Output 01	276,375	4,960,269	0	5,236,644	276,375	7,160,270	7,436,645
Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle							
221002 Workshops and Seminars	0	3,140,000	0	3,140,000	0	3,140,000	3,140,000
221009 Welfare and Entertainment	0	56,388	0	56,388	0	56,388	56,388
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	200,000	200,000
222003 Information and communications technology (ICT)	0	36,000	0	36,000	0	36,000	36,000
225001 Consultancy Services- Short term	0	220,000	0	220,000	0	0	0
227001 Travel inland	0	400,000	0	400,000	0	400,000	400,000
Total Cost of Output 02	0	4,052,388	0	4,052,388	0	3,832,388	3,832,388
Output 140203 Inter-Governmental Fiscal Transfer Reform Programme							
225001 Consultancy Services- Short term	0	6,600,000	0	6,600,000	0	6,208,622	6,208,622
Total Cost of Output 03	0	6,600,000	0	6,600,000	0	6,208,622	6,208,622
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation							
221001 Advertising and Public Relations	0	0	0	0	0	500,000	500,000
221002 Workshops and Seminars	0	900,000	0	900,000	0	900,000	900,000
221011 Printing, Stationery, Photocopying and Binding	0	371,381	0	371,381	0	371,381	371,381
225001 Consultancy Services- Short term	0	480,000	0	480,000	0	0	0
227001 Travel inland	0	150,000	0	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
Total Cost of Output 04	0	2,021,381	0	2,021,381	0	2,041,381	2,041,381
Total Cost Of Outputs Provided	276,375	17,634,038	0	17,910,413	276,375	19,242,660	19,519,035
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140252 BMAU Services							
263106 Other Current grants (Current)	0	641,400	0	641,400	0	545,278	545,278
o/w BMAU recurrent operations	0	641,400	0	641,400	0	0	0
o/w Printing 12 policy briefs, published and disseminated	0	0	0	0	0	4,200	4,200
o/w Capacity building of staff in Gender & Equity responsive monitoring	0	0	0	0	0	32,000	32,000
o/w Staff trained in revenue monitoring	0	0	0	0	0	32,000	32,000
o/w Per diem for physical monitoring of Government programmes	0	0	0	0	0	209,666	209,666
o/w Maintenance of field vehicles	0	0	0	0	0	92,800	92,800
o/w Fuel for field work	0	0	0	0	0	97,586	97,586
o/w Purchase of 8 laptops for the field teams	0	0	0	0	0	24,273	24,273
o/w Airtime for office telephones	0	0	0	0	0	10,000	10,000
o/w Maintenance of furniture and equipment	0	0	0	0	0	7,800	7,800
o/w News papers for office	0	0	0	0	0	9,600	9,600
o/w Assorted stationery for office use	0	0	0	0	0	25,354	25,354

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

263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,755,427	0	3,755,427	0	3,851,549	3,851,549
o/w BMAU Salaries	0	3,755,427	0	3,755,427	0	0	0
o/w Contract staff salaries	0	0	0	0	0	2,875,248	2,875,248
o/w National Social Security Fund 10%	0	0	0	0	0	275,301	275,301
o/w Gratuity for staff	0	0	0	0	0	700,999	700,999
Total Cost of Output 52	0	4,396,827	0	4,396,827	0	4,396,827	4,396,827

Output 140254 Transfers to Other Government Units-IGFT

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	27,377,823	27,377,823
o/w Transfer to LGs-IGFT	0	0	0	0	0	27,377,823	27,377,823
Total Cost of Output 54	0	0	0	0	0	27,377,823	27,377,823
Total Cost Of Outputs Funded	0	4,396,827	0	4,396,827	0	31,774,650	31,774,650

Total Cost for SubProgramme 11	276,375	22,030,865	0	22,307,240	276,375	51,017,310	51,293,685
<i>Total Excluding Arrears</i>	276,375	22,030,865	0	22,307,240	276,375	51,017,310	51,293,685

SubProgramme 12 Infrastructure and Social Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle

211101 General Staff Salaries	458,347	0	0	458,347	458,347	0	458,347
211103 Allowances (Inc. Casuals, Temporary)	0	194,384	0	194,384	0	66,000	66,000
221002 Workshops and Seminars	0	0	0	0	0	28,333	28,333
221003 Staff Training	0	100,000	0	100,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	16,000	0	16,000	0	9,840	9,840
221009 Welfare and Entertainment	0	40,000	0	40,000	0	56,000	56,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	37,333	37,333
221012 Small Office Equipment	0	10,000	0	10,000	0	2,267	2,267
221016 IFMS Recurrent costs	0	56,189	0	56,189	0	42,552	42,552
222001 Telecommunications	0	10,000	0	10,000	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	0	167	167
225001 Consultancy Services- Short term	0	0	0	0	0	31,738	31,738
227001 Travel inland	0	13,334	0	13,334	0	87,704	87,704
227002 Travel abroad	0	5,667	0	5,667	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	52,933	0	52,933	0	52,000	52,000
228002 Maintenance - Vehicles	0	13,333	0	13,333	0	27,240	27,240
228003 Maintenance – Machinery, Equipment & Furniture	0	3,333	0	3,333	0	2,667	2,667
Total Cost of Output 01	458,347	535,174	0	993,521	458,347	547,841	1,006,188

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

211103 Allowances (Inc. Casuals, Temporary)	0	114,384	0	114,384	0	66,000	66,000
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	28,333	28,333
221003 Staff Training	0	30,000	0	30,000	0	0	0

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

221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,840	9,840
221009 Welfare and Entertainment	0	40,000	0	40,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	37,333	37,333
221012 Small Office Equipment	0	10,000	0	10,000	0	2,267	2,267
221016 IFMS Recurrent costs	0	56,189	0	56,189	0	42,552	42,552
222001 Telecommunications	0	10,000	0	10,000	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	0	167	167
225001 Consultancy Services- Short term	0	0	0	0	0	71,738	71,738
227001 Travel inland	0	83,334	0	83,334	0	88,704	88,704
227002 Travel abroad	0	5,667	0	5,667	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	52,933	0	52,933	0	52,000	52,000
228002 Maintenance - Vehicles	0	13,333	0	13,333	0	27,240	27,240
228003 Maintenance – Machinery, Equipment & Furniture	0	3,333	0	3,333	0	2,667	2,667
Total Cost of Output 02	0	439,174	0	439,174	0	547,841	547,841
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation							
211103 Allowances (Inc. Casuals, Temporary)	0	114,384	0	114,384	0	66,000	66,000
221002 Workshops and Seminars	0	0	0	0	0	28,333	28,333
221003 Staff Training	0	30,000	0	30,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,840	9,840
221009 Welfare and Entertainment	0	40,000	0	40,000	0	56,000	56,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	37,333	37,333
221012 Small Office Equipment	0	10,000	0	10,000	0	2,667	2,667
221016 IFMS Recurrent costs	0	56,189	0	56,189	0	42,552	42,552
222001 Telecommunications	0	10,000	0	10,000	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	0	167	167
225001 Consultancy Services- Short term	0	0	0	0	0	31,738	31,738
227001 Travel inland	0	13,334	0	13,334	0	87,704	87,704
227002 Travel abroad	0	5,667	0	5,667	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	52,933	0	52,933	0	77,004	77,004
228002 Maintenance - Vehicles	0	13,333	0	13,333	0	27,240	27,240
228003 Maintenance – Machinery, Equipment & Furniture	0	3,333	0	3,333	0	2,267	2,267
Total Cost of Output 04	0	369,174	0	369,174	0	572,844	572,844
Total Cost Of Outputs Provided	458,347	1,343,522	0	1,801,869	458,347	1,668,526	2,126,873
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140253 Rural Infrastructure Monitoring Services							
263106 Other Current grants (Current)	0	343,654	0	343,654	0	393,651	393,651
o/w Recurrent operations	0	343,654	0	343,654	0	0	0
o/w Other Current grants (Current) o/w recurrent operations	0	0	0	0	0	393,651	393,651
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	319,407	0	319,407	0	319,407	319,407
o/w Wages U-Growth	0	319,407	0	319,407	0	0	0

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

<i>o/w Conditional trans. Autonomous Inst (Wage subvention</i>	0	0	0	0	0	319,407	319,407
Total Cost of Output 53	0	663,061	0	663,061	0	713,058	713,058
Total Cost Of Outputs Funded	0	663,061	0	663,061	0	713,058	713,058
Total Cost for SubProgramme 12	458,347	2,006,583	0	2,464,930	458,347	2,381,583	2,839,930
<i>Total Excluding Arrears</i>	458,347	2,006,583	0	2,464,930	458,347	2,381,583	2,839,930

SubProgramme 22 Projects Analysis and PPPs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 140205 Project Preparation, appraisal and review

211101 General Staff Salaries	238,330	0	0	238,330	238,330	0	238,330
211103 Allowances (Inc. Casuals, Temporary)	0	168,529	0	168,529	0	169,000	169,000
221003 Staff Training	0	80,000	0	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	12,500	0	12,500	0	14,000	14,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
222002 Postage and Courier	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	65	0	65	0	0	0
227001 Travel inland	0	44,000	0	44,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	17,720	0	17,720	0	25,813	25,813
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0
Total Cost of Output 05	238,330	542,813	0	781,143	238,330	542,813	781,143

Output 140206 Monitoring and Evaluation of projects

211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	44,000	44,000
221003 Staff Training	0	19,927	0	19,927	0	20,000	20,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	14,676	0	14,676	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	29,603	29,603
Total Cost of Output 06	0	148,603	0	148,603	0	148,603	148,603

Output 140207 Implementing the PIM Framework

211103 Allowances (Inc. Casuals, Temporary)	0	110,110	0	110,110	0	110,110	110,110
221002 Workshops and Seminars	0	240,000	0	240,000	0	240,000	240,000
221003 Staff Training	0	240,000	0	240,000	0	240,000	240,000
221007 Books, Periodicals & Newspapers	0	12,500	0	12,500	0	14,000	14,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	30,000
222001 Telecommunications	0	15,000	0	15,000	0	14,000	14,000
225001 Consultancy Services- Short term	0	908,540	0	908,540	0	900,000	900,000

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

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

227002 Travel abroad	0	16,000	0	16,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	10,772	0	10,772	0	9,812	9,812
Total Cost of Output 07	0	1,652,922	0	1,652,922	0	1,652,922	1,652,922
Total Cost Of Outputs Provided	238,330	2,344,338	0	2,582,667	238,330	2,344,338	2,582,668
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 140251 PPP Unit services

263104 Transfers to other govt. Units (Current)	0	2,024,001	0	2,024,001	0	2,024,001	2,024,001
o/w Transfer to PPP Unit	0	2,024,001	0	2,024,001	0	0	0
o/w PPP Administrative and Operations Expenses	0	0	0	0	0	1,353,001	1,353,001
o/w Implementation of PPP Projects	0	0	0	0	0	435,000	435,000
o/w Monitoring and Evaluation of PPP Projects	0	0	0	0	0	236,000	236,000
Total Cost of Output 51	0	2,024,001	0	2,024,001	0	2,024,001	2,024,001
Total Cost Of Outputs Funded	0	2,024,001	0	2,024,001	0	2,024,001	2,024,001
Total Cost for SubProgramme 22	238,330	4,368,338	0	4,606,668	238,330	4,368,338	4,606,668
<i>Total Excluding Arrears</i>	238,330	4,368,338	0	4,606,668	238,330	4,368,338	4,606,668

Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle							
211102 Contract Staff Salaries	1,745,312	0	0	1,745,312	0	0	0
221002 Workshops and Seminars	0	262,713	0	262,713	0	0	0
225001 Consultancy Services- Short term	374,500	0	0	374,500	0	0	0
227002 Travel abroad	661,205	0	0	661,205	0	0	0
Total Cost Of Output 140201	2,781,017	262,713	0	3,043,730	0	0	0
Total Cost for Outputs Provided	2,781,017	262,713	0	3,043,730	0	0	0
Total Cost for Project: 1290	2,781,017	262,713	0	3,043,730	0	0	0
Total Excluding Arrears	2,781,017	262,713	0	3,043,730	0	0	0

Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211102 Contract Staff Salaries	0	0	0	0	1,742,957	0	1,742,957	
221002 Workshops and Seminars	0	0	0	0	0	395,000	395,000	
221003 Staff Training	0	0	0	0	545,184	0	545,184	
225001 Consultancy Services- Short term	0	0	0	0	1,300,000	0	1,300,000	
227001 Travel inland	0	0	0	0	0	165,200	165,200	
Total Cost Of Output 140201	0	0	0	0	3,588,141	560,200	4,148,341	

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

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

221002 Workshops and Seminars	0	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	0	0	150,000	150,000
Total Cost Of Output 140202	0	0	0	0	200,000	150,000	350,000

Output 140207 Implementing the PIM Framework

211102 Contract Staff Salaries	0	0	0	0	49,680	0	49,680
221002 Workshops and Seminars	0	0	0	0	1,783,131	150,000	1,933,131
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	124,048	0	124,048
225001 Consultancy Services- Short term	0	0	0	0	210,000	0	210,000
Total Cost Of Output 140207	0	0	0	0	2,166,859	150,000	2,316,859
Total Cost for Outputs Provided	0	0	0	0	5,955,000	860,200	6,815,200
Total Cost for Project: 1521	0	0	0	0	5,955,000	860,200	6,815,200
Total Excluding Arrears	0	0	0	0	5,955,000	860,200	6,815,200

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	33,890,001	262,713	0	34,152,715	67,125,430	860,200	67,985,630
Total Excluding Arrears	33,890,001	262,713	0	34,152,715	67,125,430	860,200	67,985,630

Programme 03 Public Financial Management

Recurrent Budget Estimates

SubProgramme 05 Financial Management Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring

211101 General Staff Salaries	267,397	0	0	267,397	267,397	0	267,397
221016 IFMS Recurrent costs	0	14,183,523	0	14,183,523	0	14,983,523	14,983,523
Total Cost of Output 01	267,397	14,183,523	0	14,450,920	267,397	14,983,523	15,250,920

Output 140303 Development and Management of Internal Audit and Controls

221016 IFMS Recurrent costs	0	800,000	0	800,000	0	0	0
Total Cost of Output 03	0	800,000	0	800,000	0	0	0
Total Cost Of Outputs Provided	267,397	14,983,523	0	15,250,920	267,397	14,983,523	15,250,920
Total Cost for SubProgramme 05	267,397	14,983,523	0	15,250,920	267,397	14,983,523	15,250,920
Total Excluding Arrears	267,397	14,983,523	0	15,250,920	267,397	14,983,523	15,250,920

SubProgramme 06 Treasury Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring

211101 General Staff Salaries	108,918	0	0	108,918	108,918	0	108,918
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	144,000	144,000
221003 Staff Training	0	0	0	0	0	150,000	150,000

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

221011 Printing, Stationery, Photocopying and Binding	0	215,000	0	215,000	0	215,000	215,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221016 IFMS Recurrent costs	0	750,000	0	750,000	0	850,000	850,000
Total Cost of Output 01	108,918	965,000	0	1,073,918	108,918	1,361,000	1,469,918
Output 140302 Management and Reporting on the Accounts of Government							
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	45,000	0	45,000	0	0	0
221016 IFMS Recurrent costs	0	378,725	0	378,725	0	550,725	550,725
222001 Telecommunications	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	48,000	0	48,000	0	50,000	50,000
227002 Travel abroad	0	20,000	0	20,000	0	40,000	40,000
Total Cost of Output 02	0	751,725	0	751,725	0	655,725	655,725
Total Cost Of Outputs Provided	108,918	1,716,725	0	1,825,643	108,918	2,016,725	2,125,643
Total Cost for SubProgramme 06	108,918	1,716,725	0	1,825,643	108,918	2,016,725	2,125,643
<i>Total Excluding Arrears</i>	108,918	1,716,725	0	1,825,643	108,918	2,016,725	2,125,643

SubProgramme 23 Management Information Systems

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140307 Management of ICT systems and infrastructure							
211101 General Staff Salaries	457,679	0	0	457,679	457,679	0	457,679
211103 Allowances (Inc. Casuals, Temporary)	0	82,500	0	82,500	0	177,750	177,750
221002 Workshops and Seminars	0	23,750	0	23,750	0	80,000	80,000
221003 Staff Training	0	165,000	0	165,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
221016 IFMS Recurrent costs	0	425,000	0	425,000	0	800,000	800,000
227002 Travel abroad	0	10,000	0	10,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	16,000	16,000
Total Cost of Output 07	457,679	738,750	0	1,196,429	457,679	1,238,750	1,696,429
Total Cost Of Outputs Provided	457,679	738,750	0	1,196,429	457,679	1,238,750	1,696,429
Total Cost for SubProgramme 23	457,679	738,750	0	1,196,429	457,679	1,238,750	1,696,429
<i>Total Excluding Arrears</i>	457,679	738,750	0	1,196,429	457,679	1,238,750	1,696,429

SubProgramme 24 Procurement Policy and Management

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140306 Procurement Policy, Disposal Management and Coordination							
211101 General Staff Salaries	160,021	0	0	160,021	160,021	0	160,021

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

211103 Allowances (Inc. Casuals, Temporary)	0	154,728	0	154,728	0	154,728	154,728
221001 Advertising and Public Relations	0	7,844	0	7,844	0	7,844	7,844
221002 Workshops and Seminars	0	45,000	0	45,000	0	219,952	219,952
221003 Staff Training	0	124,048	0	124,048	0	144,048	144,048
221007 Books, Periodicals & Newspapers	0	1,143	0	1,143	0	1,143	1,143
221009 Welfare and Entertainment	0	1,667	0	1,667	0	2,715	2,715
221011 Printing, Stationery, Photocopying and Binding	0	49,280	0	49,280	0	49,280	49,280
225001 Consultancy Services- Short term	0	163,964	0	163,964	0	163,964	163,964
227001 Travel inland	0	209,970	0	209,970	0	209,970	209,970
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	8,339	0	8,339	0	8,339	8,339
Total Cost of Output 06	160,021	801,983	0	962,004	160,021	1,001,983	1,162,004
Total Cost Of Outputs Provided	160,021	801,983	0	962,004	160,021	1,001,983	1,162,004

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 140354 Procurement Appeals Tribunal Services

263104 Transfers to other govt. Units (Current)	0	2,700,000	0	2,700,000	0	2,700,000	2,700,000
o/w PPDA Appeals Tribunal Operations	0	2,700,000	0	2,700,000	0	0	0
o/w PPDA Appeals Tribunal Services	0	0	0	0	0	2,700,000	2,700,000
Total Cost of Output 54	0	2,700,000	0	2,700,000	0	2,700,000	2,700,000
Total Cost Of Outputs Funded	0	2,700,000	0	2,700,000	0	2,700,000	2,700,000
Total Cost for SubProgramme 24	160,021	3,501,983	0	3,662,004	160,021	3,701,983	3,862,004
Total Excluding Arrears	160,021	3,501,983	0	3,662,004	160,021	3,701,983	3,862,004

SubProgramme 25 Public Sector Accounts

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 140302 Management and Reporting on the Accounts of Government

211101 General Staff Salaries	264,631	0	0	264,631	264,631	0	264,631
211103 Allowances (Inc. Casuals, Temporary)	0	205,000	0	205,000	0	305,000	305,000
221002 Workshops and Seminars	0	0	0	0	0	99,600	99,600
221003 Staff Training	0	160,501	0	160,501	0	200,501	200,501
221009 Welfare and Entertainment	0	35,600	0	35,600	0	119,600	119,600
221011 Printing, Stationery, Photocopying and Binding	0	142,000	0	142,000	0	199,200	199,200
221016 IFMS Recurrent costs	0	425,672	0	425,672	0	1,293,832	1,293,832
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	99,362	0	99,362	0	100,402	100,402
227002 Travel abroad	0	161,851	0	161,851	0	99,851	99,851

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227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	100,000	100,000
Total Cost of Output 02	264,631	1,354,986	0	1,619,617	264,631	2,522,986	2,787,617
Total Cost Of Outputs Provided	264,631	1,354,986	0	1,619,617	264,631	2,522,986	2,787,617
Total Cost for SubProgramme 25	264,631	1,354,986	0	1,619,617	264,631	2,522,986	2,787,617
<i>Total Excluding Arrears</i>	264,631	1,354,986	0	1,619,617	264,631	2,522,986	2,787,617

SubProgramme 31 Treasury Inspectorate and Policy

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring

211101 General Staff Salaries	358,076	0	0	358,076	358,076	0	358,076
211103 Allowances (Inc. Casuals, Temporary)	0	227,200	0	227,200	0	200,200	200,200
221002 Workshops and Seminars	0	216,500	0	216,500	0	216,500	216,500
221003 Staff Training	0	117,500	0	117,500	0	117,500	117,500
221009 Welfare and Entertainment	0	21,800	0	21,800	0	41,800	41,800
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	254,400	0	254,400	0	254,400	254,400
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	37,000	37,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 01	358,076	1,042,400	0	1,400,476	358,076	1,042,400	1,400,476

Output 140302 Management and Reporting on the Accounts of Government

211103 Allowances (Inc. Casuals, Temporary)	0	247,200	0	247,200	0	247,200	247,200
221002 Workshops and Seminars	0	17,000	0	17,000	0	17,000	17,000
221003 Staff Training	0	117,000	0	117,000	0	100,000	100,000
221009 Welfare and Entertainment	0	11,800	0	11,800	0	11,800	11,800
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	60,000	60,000
221016 IFMS Recurrent costs	0	280,000	0	280,000	0	280,000	280,000
227001 Travel inland	0	66,000	0	66,000	0	66,000	66,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	20,000	20,000
Total Cost of Output 02	0	842,000	0	842,000	0	842,000	842,000

Output 140303 Development and Management of Internal Audit and Controls

211103 Allowances (Inc. Casuals, Temporary)	0	56,954	0	56,954	0	56,954	56,954
221002 Workshops and Seminars	0	313,317	0	313,317	0	213,317	213,317
221003 Staff Training	0	94,838	0	94,838	0	94,838	94,838
221009 Welfare and Entertainment	0	17,595	0	17,595	0	17,595	17,595

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221011 Printing, Stationery, Photocopying and Binding	0	40,356	0	40,356	0	90,356	90,356
221016 IFMS Recurrent costs	0	370,000	0	370,000	0	370,000	370,000
227001 Travel inland	0	197,450	0	197,450	0	247,450	247,450
227004 Fuel, Lubricants and Oils	0	27,285	0	27,285	0	27,285	27,285
228002 Maintenance - Vehicles	0	20,179	0	20,179	0	20,179	20,179
Total Cost of Output 03	0	1,137,974	0	1,137,974	0	1,137,974	1,137,974
Total Cost Of Outputs Provided	358,076	3,022,374	0	3,380,450	358,076	3,022,374	3,380,450
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140352 Accountability Sector Secretariat Services							
263104 Transfers to other govt. Units (Current)	0	919,520	0	919,520	0	919,520	919,520
o/w Operational Costs for Acc. Sec. Secretariat	0	919,520	0	919,520	0	0	0
o/w Operational Costs for Accountability Sector Secretariat	0	0	0	0	0	919,520	919,520
263106 Other Current grants (Current)	0	43,960,000	0	43,960,000	0	43,960,000	43,960,000
o/w URA	0	9,340,000	0	9,340,000	0	0	0
o/w IG	0	3,521,000	0	3,521,000	0	0	0
o/w DEI	0	3,270,000	0	3,270,000	0	0	0
o/w PPDA	0	650,000	0	650,000	0	0	0
o/w EOC	0	5,174,000	0	5,174,000	0	0	0
o/w OAG	0	7,475,000	0	7,475,000	0	0	0
o/w MoFPED	0	12,505,000	0	12,505,000	0	0	0
o/w FIA	0	2,025,000	0	2,025,000	0	0	0
o/w Out of which, URA	0	0	0	0	0	8,000,000	8,000,000
o/w Out of which, IG	0	0	0	0	0	3,521,000	3,521,000
o/w Out of which, DEI	0	0	0	0	0	3,968,637	3,968,637
o/w Out of which, PPDA	0	0	0	0	0	650,000	650,000
o/w Out of which, EOC	0	0	0	0	0	4,000,000	4,000,000
o/w Out of which, OAG	0	0	0	0	0	4,000,000	4,000,000
o/w Out of which, MoFPED	0	0	0	0	0	12,495,363	12,495,363
o/w Out of which, FIA	0	0	0	0	0	2,025,000	2,025,000
o/w Out of which NPA	0	0	0	0	0	300,000	300,000
o/w Out of which KCCA	0	0	0	0	0	1,000,000	1,000,000
o/w Out of which MoLG	0	0	0	0	0	2,500,000	2,500,000
o/w Out of which MoPS/UBoS	0	0	0	0	0	1,500,000	1,500,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	622,080	0	622,080	0	622,080	622,080
o/w Accountability Sector Secretariat Wage	0	622,080	0	622,080	0	0	0
o/w Out of which Accountability Sector Secretariat Wage	0	0	0	0	0	622,080	622,080
Total Cost of Output 52	0	45,501,600	0	45,501,600	0	45,501,600	45,501,600
Total Cost Of Outputs Funded	0	45,501,600	0	45,501,600	0	45,501,600	45,501,600
Total Cost for SubProgramme 31	358,076	48,523,974	0	48,882,050	358,076	48,523,974	48,882,050
Total Excluding Arrears	358,076	48,523,974	0	48,882,050	358,076	48,523,974	48,882,050

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SubProgramme 32 Assets Management Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211101 General Staff Salaries	108,918	0	0	108,918	108,918	0	108,918
211103 Allowances (Inc. Casuals, Temporary)	0	124,000	0	124,000	0	124,000	124,000
221002 Workshops and Seminars	0	1,500	0	1,500	0	0	0
221016 IFMS Recurrent costs	0	646,000	0	646,000	0	648,000	648,000
221017 Subscriptions	0	30,000	0	30,000	0	0	0
Total Cost of Output 01	108,918	801,500	0	910,418	108,918	772,000	880,918
Total Cost Of Outputs Provided	108,918	801,500	0	910,418	108,918	772,000	880,918
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140351 Facility and Assets Management							
263104 Transfers to other govt. Units (Current)	0	815,225	0	815,225	0	1,044,725	1,044,725
o/w Procurement of Consultant for Asset Management Policy	0	315,225	0	315,225	0	0	0
o/w Board of Survey for all votes FY18-19, Roll out of Fixed Assets and Development of Assets Policy	0	500,000	0	500,000	0	0	0
o/w IFMS- Assets Management Module Updated & clean reports off the system prepared	0	0	0	0	0	400,000	400,000
o/w Policy & guidelines disseminated and monitoring programme in place for the implementation and compliance of assets management policies	0	0	0	0	0	244,725	244,725
o/w Report on the status of action taken on BoS recommendation by Accounting Officers prepared	0	0	0	0	0	400,000	400,000
Total Cost of Output 51	0	815,225	0	815,225	0	1,044,725	1,044,725
Total Cost Of Outputs Funded	0	815,225	0	815,225	0	1,044,725	1,044,725
Total Cost for SubProgramme 32	108,918	1,616,725	0	1,725,643	108,918	1,816,725	1,925,643
Total Excluding Arrears	108,918	1,616,725	0	1,725,643	108,918	1,816,725	1,925,643

Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211102 Contract Staff Salaries	1,890,922	0	0	1,890,922	0	0	0
221002 Workshops and Seminars	932,806	0	0	932,806	0	0	0
221003 Staff Training	877,974	0	0	877,974	0	0	0
221011 Printing, Stationery, Photocopying and Binding	105,000	0	0	105,000	0	0	0
221012 Small Office Equipment	105,000	0	0	105,000	0	0	0
222001 Telecommunications	28,210	0	0	28,210	0	0	0
222003 Information and communications technology (ICT)	155,200	0	0	155,200	0	0	0

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225001 Consultancy Services- Short term	1,986,300	0	0	1,986,300	0	0	0
227001 Travel inland	283,680	0	0	283,680	0	0	0
227004 Fuel, Lubricants and Oils	95,900	0	0	95,900	0	0	0
228002 Maintenance - Vehicles	14,000	0	0	14,000	0	0	0
228004 Maintenance – Other	29,750	0	0	29,750	0	0	0
Total Cost Of Output 140301	6,504,742	0	0	6,504,742	0	0	0
Output 140302 Management and Reporting on the Accounts of Government							
211102 Contract Staff Salaries	3,570,591	0	0	3,570,591	0	0	0
221003 Staff Training	560,481	0	0	560,481	0	0	0
221009 Welfare and Entertainment	17,392	0	0	17,392	0	0	0
221011 Printing, Stationery, Photocopying and Binding	42,190	0	0	42,190	0	0	0
221016 IFMS Recurrent costs	117,310	0	0	117,310	0	0	0
222001 Telecommunications	50,929	0	0	50,929	0	0	0
222003 Information and communications technology (ICT)	322,100	0	0	322,100	0	0	0
225002 Consultancy Services- Long-term	507,000	0	0	507,000	0	0	0
227004 Fuel, Lubricants and Oils	72,184	0	0	72,184	0	0	0
228002 Maintenance - Vehicles	115,306	0	0	115,306	0	0	0
Total Cost Of Output 140302	5,375,483	0	0	5,375,483	0	0	0
Output 140303 Development and Management of Internal Audit and Controls							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	0	0	0
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0
222003 Information and communications technology (ICT)	100,000	0	0	100,000	0	0	0
225001 Consultancy Services- Short term	0	174,000	0	174,000	0	0	0
Total Cost Of Output 140303	500,000	174,000	0	674,000	0	0	0
Output 140304 Local Government Financial Management Reform							
211102 Contract Staff Salaries	2,834,954	0	0	2,834,954	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	28,000	0	0	28,000	0	0	0
221001 Advertising and Public Relations	4,000	0	0	4,000	0	0	0
221002 Workshops and Seminars	69,269	474,822	0	544,092	0	0	0
221003 Staff Training	294,000	0	0	294,000	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
221012 Small Office Equipment	100,000	0	0	100,000	0	0	0
221016 IFMS Recurrent costs	925,200	0	0	925,200	0	0	0
222001 Telecommunications	30,000	0	0	30,000	0	0	0
223005 Electricity	6,000	0	0	6,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	155,600	0	0	155,600	0	0	0
225001 Consultancy Services- Short term	0	192,000	0	192,000	0	0	0
227001 Travel inland	145,955	0	0	145,955	0	0	0
227004 Fuel, Lubricants and Oils	57,821	0	0	57,821	0	0	0
228002 Maintenance - Vehicles	136,361	0	0	136,361	0	0	0

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

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

Total Cost Of Output 140304	4,837,159	666,822	0	5,503,982	0	0	0
Output 140305 Strengthening of Oversight (OAG and Parliament)							
211102 Contract Staff Salaries	86,981	0	0	86,981	0	0	0
222003 Information and communications technology (ICT)	0	7,691,040	0	7,691,040	0	0	0
225002 Consultancy Services- Long-term	0	208,000	0	208,000	0	0	0
227001 Travel inland	306,104	0	0	306,104	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	0	0
Total Cost Of Output 140305	393,085	7,904,040	0	8,297,125	0	0	0
Total Cost for Outputs Provided	17,610,469	8,744,863	0	26,355,332	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	2,349,194	0	2,349,194	0	0	0
Total Cost Of Output 140372	0	2,349,194	0	2,349,194	0	0	0
Output 140375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	300,000	0	300,000	0	0	0
Total Cost Of Output 140375	0	300,000	0	300,000	0	0	0
Output 140376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	6,031,156	1,613,489	0	7,644,645	0	0	0
Total Cost Of Output 140376	6,031,156	1,613,489	0	7,644,645	0	0	0
Output 140378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	160,000	0	160,000	0	0	0
Total Cost Of Output 140378	0	160,000	0	160,000	0	0	0
Total Cost for Capital Purchases	6,031,156	4,422,683	0	10,453,839	0	0	0
Total Cost for Project: 1290	23,641,625	13,167,546	0	36,809,171	0	0	0
Total Excluding Arrears	23,641,625	13,167,546	0	36,809,171	0	0	0
Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5							
Thousand Uganda Shillings							
2018/19 Approved Budget				2019/20 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211102 Contract Staff Salaries	0	0	0	0	3,224,174	0	3,224,174
221002 Workshops and Seminars	0	0	0	0	342,000	0	342,000
221003 Staff Training	0	0	0	0	255,000	340,000	595,000
221009 Welfare and Entertainment	0	0	0	0	42,190	0	42,190
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,392	0	17,392
222001 Telecommunications	0	0	0	0	50,929	0	50,929
222003 Information and communications technology (ICT)	0	0	0	0	1,014,911	400,000	1,414,911
225001 Consultancy Services- Short term	0	0	0	0	260,000	0	260,000
225002 Consultancy Services- Long-term	0	0	0	0	2,802,264	0	2,802,264
227004 Fuel, Lubricants and Oils	0	0	0	0	72,184	0	72,184

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228002 Maintenance - Vehicles	0	0	0	0	115,306	0	115,306
Total Cost Of Output 140301	0	0	0	0	8,196,348	740,000	8,936,348
Output 140303 Development and Management of Internal Audit and Controls							
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	100,000	0	100,000
222003 Information and communications technology (ICT)	0	0	0	0	120,000	0	120,000
Total Cost Of Output 140303	0	0	0	0	270,000	0	270,000
Output 140304 Local Government Financial Management Reform							
211102 Contract Staff Salaries	0	0	0	0	1,542,769	140,322	1,683,091
221002 Workshops and Seminars	0	0	0	0	360,000	0	360,000
221003 Staff Training	0	0	0	0	352,538	421,554	774,092
221009 Welfare and Entertainment	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,010	0	60,010
222001 Telecommunications	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	9,000	0	9,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	160,000	0	160,000
225001 Consultancy Services- Short term	0	0	0	0	927,520	143,640	1,071,160
227004 Fuel, Lubricants and Oils	0	0	0	0	19,000	0	19,000
Total Cost Of Output 140304	0	0	0	0	3,442,837	705,517	4,148,353
Output 140306 Procurement Policy, Disposal Management and Coordination							
211102 Contract Staff Salaries	0	0	0	0	71,280	0	71,280
221002 Workshops and Seminars	0	0	0	0	229,662	0	229,662
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	400,058	0	400,058
Total Cost Of Output 140306	0	0	0	0	901,000	0	901,000
Output 140307 Management of ICT systems and infrastructure							
211102 Contract Staff Salaries	0	0	0	0	1,765,043	0	1,765,043
221002 Workshops and Seminars	0	0	0	0	141,411	0	141,411
221003 Staff Training	0	0	0	0	132,000	0	132,000
221009 Welfare and Entertainment	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	75,234	0	75,234
222001 Telecommunications	0	0	0	0	28,000	0	28,000
225001 Consultancy Services- Short term	0	0	0	0	2,864,127	1,169,979	4,034,106
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	95,000	0	95,000
228002 Maintenance - Vehicles	0	0	0	0	14,000	0	14,000
Total Cost Of Output 140307	0	0	0	0	5,229,815	1,169,979	6,399,794

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<i>Total Cost for Outputs Provided</i>	0	0	0	0	18,040,000	2,615,496	20,655,496
<i>Total Cost for Project: 1521</i>	0	0	0	0	18,040,000	2,615,496	20,655,496
<i>Total Excluding Arrears</i>	0	0	0	0	18,040,000	2,615,496	20,655,496
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	97,803,931	13,167,546	0	110,971,477	94,570,306	2,615,496	97,185,802
<i>Total Excluding Arrears</i>	97,803,931	13,167,546	0	110,971,477	94,570,306	2,615,496	97,185,802

Programme 09 Deficit Financing and Cash Management

Recurrent Budget Estimates

SubProgramme 19 Debt Policy and Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 140901 Debt Policy, Coordination and Monitoring

211101 General Staff Salaries	163,138	0	0	163,138	163,138	0	163,138
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	250,000	250,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	50,000	0	50,000	0	120,000	120,000
221009 Welfare and Entertainment	0	70,000	0	70,000	0	96,000	96,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	48,000	48,000
221016 IFMS Recurrent costs	0	35,000	0	35,000	0	43,300	43,300
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	6,000	6,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	150,000	150,000
Total Cost of Output 01	163,138	625,000	0	788,138	163,138	923,300	1,086,438

Output 140903 Data Management and Dissemination

221003 Staff Training	0	200,000	0	200,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	22,000	22,000
221009 Welfare and Entertainment	0	0	0	0	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	10,000	0	10,000	0	28,000	28,000
221016 IFMS Recurrent costs	0	0	0	0	0	45,000	45,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	85,000	0	85,000	0	120,000	120,000
Total Cost of Output 03	0	315,000	0	315,000	0	540,000	540,000

Output 140904 Mobilization of External and Domestic Debt Financing

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	105,300	0	105,300	0	280,000	280,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	15,000	15,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
222002 Postage and Courier	0	2,000	0	2,000	0	4,000	4,000

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225001 Consultancy Services- Short term	0	0	0	0	0	160,000	160,000
227002 Travel abroad	0	30,000	0	30,000	0	45,000	45,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	25,000	25,000
Total Cost of Output 04	0	170,300	0	170,300	0	597,000	597,000
Total Cost Of Outputs Provided	163,138	1,110,300	0	1,273,438	163,138	2,060,300	2,223,438
Total Cost for SubProgramme 19	163,138	1,110,300	0	1,273,438	163,138	2,060,300	2,223,438
<i>Total Excluding Arrears</i>	163,138	1,110,300	0	1,273,438	163,138	2,060,300	2,223,438

SubProgramme 20 Cash Policy and Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 140902 Cash Policy, Coordination and Monitoring

211101 General Staff Salaries	273,150	0	0	273,150	273,151	0	273,151
211103 Allowances (Inc. Casuals, Temporary)	0	195,000	0	195,000	0	160,000	160,000
221002 Workshops and Seminars	0	128,949	0	128,949	0	120,000	120,000
221003 Staff Training	0	160,000	0	160,000	0	271,530	271,530
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	21,585	0	21,585	0	21,585	21,585
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	30,000	30,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	59,000	59,000
227001 Travel inland	0	36,000	0	36,000	0	50,000	50,000
227002 Travel abroad	0	160,582	0	160,582	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	30,000	30,000
Total Cost of Output 02	273,150	998,115	0	1,271,266	273,151	978,115	1,251,266

Output 140903 Data Management and Dissemination

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	0	180,000	180,000
225001 Consultancy Services- Short term	0	0	0	0	0	180,000	180,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
Total Cost of Output 03	0	0	0	0	0	570,000	570,000
Total Cost Of Outputs Provided	273,150	998,115	0	1,271,266	273,151	1,548,115	1,821,266
Total Cost for SubProgramme 20	273,150	998,115	0	1,271,266	273,151	1,548,115	1,821,266
<i>Total Excluding Arrears</i>	273,150	998,115	0	1,271,266	273,151	1,548,115	1,821,266

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SubProgramme 21 Development Assistance and Regional Cooperation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140903 Data Management and Dissemination							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,000	80,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221003 Staff Training	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
225002 Consultancy Services- Long-term	0	327,890	0	327,890	0	0	0
227001 Travel inland	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
Total Cost of Output 03	0	327,890	0	327,890	0	420,000	420,000
Output 140904 Mobilization of External and Domestic Debt Financing							
211101 General Staff Salaries	219,968	0	0	219,968	219,968	0	219,968
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	120,000	120,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	40,000	40,000
221003 Staff Training	0	59,750	0	59,750	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	35,000	35,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	135,000	135,000
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	56,000	56,000
221012 Small Office Equipment	0	21,000	0	21,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	9,000	0	9,000	0	6,000	6,000
222001 Telecommunications	0	18,000	0	18,000	0	18,000	18,000
222002 Postage and Courier	0	6,000	0	6,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	60,000	60,000
225002 Consultancy Services- Long-term	0	90,000	0	90,000	0	90,000	90,000
227001 Travel inland	0	139,200	0	139,200	0	140,000	140,000
227002 Travel abroad	0	240,000	0	240,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	90,160	0	90,160	0	95,000	95,000
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	37,182	37,182
Total Cost of Output 04	219,968	1,147,110	0	1,367,078	219,968	1,171,182	1,391,150
Output 140905 Coordination of Regional Cooperation							
211103 Allowances (Inc. Casuals, Temporary)	0	105,570	0	105,570	0	100,000	100,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	60,000	60,000
221003 Staff Training	0	50,000	0	50,000	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	60,000
227002 Travel abroad	0	150,612	0	150,612	0	100,000	100,000
Total Cost of Output 05	0	326,182	0	326,182	0	400,000	400,000

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Output 140906 Coordination of Climate Change Financing

225001 Consultancy Services- Short term	0	0	0	0	0	160,000	160,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	100,000
Total Cost of Output 06	0	0	0	0	0	260,000	260,000
Total Cost Of Outputs Provided	219,968	1,801,182	0	2,021,150	219,968	2,251,182	2,471,150
Total Cost for SubProgramme 21	219,968	1,801,182	0	2,021,150	219,968	2,251,182	2,471,150
<i>Total Excluding Arrears</i>	219,968	1,801,182	0	2,021,150	219,968	2,251,182	2,471,150

Development Budget Estimates

Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140904 Mobilization of External and Domestic Debt Financing							
211102 Contract Staff Salaries	0	496,889	0	496,889	0	506,766	506,766
221002 Workshops and Seminars	0	57,900	0	57,900	0	58	58
221003 Staff Training	0	234,200	0	234,200	0	242,200	242,200
221007 Books, Periodicals & Newspapers	0	9,120	0	9,120	0	4,800	4,800
221009 Welfare and Entertainment	0	19,200	0	19,200	0	19,200	19,200
221011 Printing, Stationery, Photocopying and Binding	0	92,000	0	92,000	0	184,000	184,000
222001 Telecommunications	0	26,800	0	26,800	0	26,800	26,800
222003 Information and communications technology (ICT)	0	102,000	0	102,000	0	102,000	102,000
225001 Consultancy Services- Short term	152,893	0	0	152,893	152,893	0	152,893
227001 Travel inland	0	51,816	0	51,816	0	33,522	33,522
227002 Travel abroad	0	351,450	0	351,450	0	355,531	355,531
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,998	23,998
228003 Maintenance – Machinery, Equipment & Furniture	0	32,891	0	32,891	0	0	0
Total Cost Of Output 140904	152,893	1,474,266	0	1,627,159	152,893	1,498,874	1,651,767
Total Cost for Outputs Provided	152,893	1,474,266	0	1,627,159	152,893	1,498,874	1,651,767
Total Cost for Project: 1208	152,893	1,474,266	0	1,627,159	152,893	1,498,874	1,651,767
Total Excluding Arrears	152,893	1,474,266	0	1,627,159	152,893	1,498,874	1,651,767

Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140901 Debt Policy, Coordination and Monitoring							
221002 Workshops and Seminars	0	0	0	0	198,760	0	198,760
222003 Information and communications technology (ICT)	0	0	0	0	309,284	0	309,284
225001 Consultancy Services- Short term	0	0	0	0	657,971	0	657,971
225002 Consultancy Services- Long-term	0	0	0	0	889,975	0	889,975
Total Cost Of Output 140901	0	0	0	0	2,055,991	0	2,055,991

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Output 140902 Cash Policy, Coordination and Monitoring

221003 Staff Training	0	0	0	0	150,010	0	150,010
Total Cost Of Output 140902	0	0	0	0	150,010	0	150,010
Total Cost for Outputs Provided	0	0	0	0	2,206,000	0	2,206,000
Total Cost for Project: 1521	0	0	0	0	2,206,000	0	2,206,000
Total Excluding Arrears	0	0	0	0	2,206,000	0	2,206,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 09	4,718,748	1,474,266	0	6,193,013	8,874,747	1,498,874	10,373,621
Total Excluding Arrears	4,718,748	1,474,266	0	6,193,013	8,874,747	1,498,874	10,373,621

Programme 10 Development Policy and Investment Promotion

Recurrent Budget Estimates

SubProgramme 09 Economic Development Policy and Research

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141001 Policy Advisory, Information, and Communication							
211101 General Staff Salaries	182,730	0	0	182,730	182,730	0	182,730
211103 Allowances (Inc. Casuals, Temporary)	0	69,336	0	69,336	0	68,000	68,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	40,000	40,000
221003 Staff Training	0	400,000	0	400,000	0	400,000	400,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	1,000	0	1,000	0	5,000	5,000
222001 Telecommunications	0	3,864	0	3,864	0	4,000	4,000
225001 Consultancy Services- Short term	0	201,820	0	201,820	0	180,000	180,000
227001 Travel inland	0	160,000	0	160,000	0	106,021	106,021
227002 Travel abroad	0	10,000	0	10,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	124,000	0	124,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	20,000	20,000
Total Cost of Output 01	182,730	1,069,021	0	1,251,751	182,730	1,002,021	1,184,751

Output 141002 Policy Research and Analytical Studies

211103 Allowances (Inc. Casuals, Temporary)	0	68,000	0	68,000	0	70,000	70,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	18,000	18,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	20,200	0	20,200	0	20,000	20,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	3,400	0	3,400	0	3,500	3,500
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	180,000	180,000
225002 Consultancy Services- Long-term	0	83,021	0	83,021	0	0	0

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227001 Travel inland	0	118,000	0	118,000	0	109,121	109,121
227002 Travel abroad	0	10,000	0	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	15,000	15,000
Total Cost of Output 02	0	538,621	0	538,621	0	611,621	611,621
Output 141003 Investment climate advisory							
211103 Allowances (Inc. Casuals, Temporary)	0	73,437	0	73,437	0	70,664	70,664
221002 Workshops and Seminars	0	15,390	0	15,390	0	20,000	20,000
221003 Staff Training	0	50,000	0	50,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	25,000	25,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	0	0
222001 Telecommunications	0	3,400	0	3,400	0	3,500	3,500
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	200,000	200,000
227001 Travel inland	0	100,000	0	100,000	0	107,064	107,064
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	46,000	46,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	25,000	25,000
Total Cost of Output 03	0	442,227	0	442,227	0	636,228	636,228
Total Cost Of Outputs Provided	182,730	2,049,869	0	2,232,599	182,730	2,249,869	2,432,599
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141051 Population Development Services							
263106 Other Current grants (Current)	0	5,026,694	0	5,026,694	0	4,026,694	4,026,694
o/w NPC recurrent operations	0	5,026,694	0	5,026,694	0	0	0
o/w O/W NPC Operations	0	0	0	0	0	4,026,694	4,026,694
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,886,810	0	3,886,810	0	3,886,810	3,886,810
o/w NPC Salaries	0	3,886,810	0	3,886,810	0	0	0
o/w O/W NPC Staff Salaries	0	0	0	0	0	3,886,810	3,886,810
Total Cost of Output 51	0	8,913,504	0	8,913,504	0	7,913,504	7,913,504
Output 141052 Economic Policy Research and Analysis							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,316,003	3,316,003
o/w Transfer to EPRC for operations	0	0	0	0	0	3,316,003	3,316,003
263106 Other Current grants (Current)	0	302,840	0	302,840	0	0	0
o/w EPRC recurrent operations	0	302,840	0	302,840	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention	0	4,122,160	0	4,122,160	0	1,108,997	1,108,997
o/w EPRC Wage	0	4,122,160	0	4,122,160	0	0	0
o/w O/W EPRC wages including NSSF and gratuity	0	0	0	0	0	1,108,997	1,108,997
Total Cost of Output 52	0	4,425,000	0	4,425,000	0	4,425,000	4,425,000

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Output 141053 Public Enterprises Management

263104 Transfers to other govt. Units (Current)	0	1,300,000	0	1,300,000	0	1,300,000	1,300,000
o/w Recurrent Operations PMU	0	1,300,000	0	1,300,000	0	0	0
o/w Transfer to PMU for operations	0	0	0	0	0	1,300,000	1,300,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000
o/w Wages PMU	0	1,500,000	0	1,500,000	0	0	0
o/w Transfer to PMU -wage	0	0	0	0	0	1,500,000	1,500,000
Total Cost of Output 53	0	2,800,000	0	2,800,000	0	2,800,000	2,800,000

Output 141054 Private Sector Development Services

263106 Other Current grants (Current)	0	764,000	0	764,000	0	884,000	884,000
o/w Other Current grants (Current)	0	764,000	0	764,000	0	0	0
o/w Transfer to CICSfor Operations	0	0	0	0	0	884,000	884,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	956,000	0	956,000	0	836,000	836,000
o/w Conditional trans. Autonomous Inst (Wage subvention	0	956,000	0	956,000	0	0	0
o/w O/W CICS Staff Salaries	0	0	0	0	0	836,000	836,000
Total Cost of Output 54	0	1,720,000	0	1,720,000	0	1,720,000	1,720,000

Output 141056 Business Development Services

263106 Other Current grants (Current)	0	5,370,000	0	5,370,000	0	4,970,000	4,970,000
o/w Recurrent activities Ent. Ug	0	5,370,000	0	5,370,000	0	0	0
o/w Enterprise Uganda Operations	0	0	0	0	0	4,970,000	4,970,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,030,000	0	2,030,000	0	2,030,000	2,030,000
o/w Enterprise Ug Salaries	0	2,030,000	0	2,030,000	0	0	0
o/w Wage foe Enterprise Uganda	0	0	0	0	0	2,030,000	2,030,000
Total Cost of Output 56	0	7,400,000	0	7,400,000	0	7,000,000	7,000,000

Output 141058 Support to Uganda Free Zones Authority

263104 Transfers to other govt. Units (Current)	0	9,879,214	0	9,879,214	0	9,879,214	9,879,214
o/w Recurrent operations UFZA	0	9,879,214	0	9,879,214	0	0	0
o/w Transfer to UFZA for operations	0	0	0	0	0	9,879,214	9,879,214
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,085,720	0	2,085,720	0	2,085,720	2,085,720
o/w UFZA salaries	0	2,085,720	0	2,085,720	0	0	0
o/w Transfer to UFZA	0	0	0	0	0	2,085,720	2,085,720
Total Cost of Output 58	0	11,964,934	0	11,964,934	0	11,964,934	11,964,934

Output 141059 NEC Services

263104 Transfers to other govt. Units (Current)	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
o/w Transfer to NEC services	0	2,000,000	0	2,000,000	0	0	0
o/w Transfer to NEC	0	0	0	0	0	2,000,000	2,000,000
Total Cost of Output 59	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000

Output 141060 United States African Development Foundation (USADF) Services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,600,000	3,600,000

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<i>o/w Transfer to USADF</i>	0	0	0	0	0	3,600,000	3,600,000
Total Cost of Output 60	0	0	0	0	0	3,600,000	3,600,000
Total Cost Of Outputs Funded	0	39,223,438	0	39,223,438	0	41,423,438	41,423,438
Total Cost for SubProgramme 09	182,730	41,273,307	0	41,456,037	182,730	43,673,307	43,856,037
<i>Total Excluding Arrears</i>	182,730	41,273,307	0	41,456,037	182,730	43,673,307	43,856,037

Development Budget Estimates

Project 1003 African Development Foundation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141056 Business Development Services							
264101 Contributions to Autonomous Institutions	3,600,110	0	0	3,600,110	0	0	0
<i>o/w Transfer to USADF</i>	3,600,110	0	0	3,600,110	0	0	0
Total Cost Of Output 141056	3,600,110	0	0	3,600,110	0	0	0
Total Cost for Outputs Funded	3,600,110	0	0	3,600,110	0	0	0
Total Cost for Project: 1003	3,600,110	0	0	3,600,110	0	0	0
<i>Total Excluding Arrears</i>	3,600,110	0	0	3,600,110	0	0	0

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141003 Investment climate advisory							
211102 Contract Staff Salaries	72,000	214,493	0	286,493	0	35,000	35,000
221001 Advertising and Public Relations	0	309,982	0	309,982	0	55,000	55,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	50,000	50,000
221003 Staff Training	0	40,000	0	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	41,823	0	41,823	0	50,000	50,000
222001 Telecommunications	0	0	0	0	0	9,000	9,000
222003 Information and communications technology (ICT)	0	6,059,227	0	6,059,227	0	2,886,000	2,886,000
223003 Rent – (Produced Assets) to private entities	0	301,917	0	301,917	0	310,000	310,000
223005 Electricity	0	30,000	0	30,000	0	24,000	24,000
223006 Water	0	0	0	0	0	6,000	6,000
225001 Consultancy Services- Short term	0	2,473,000	0	2,473,000	0	1,400,000	1,400,000
225002 Consultancy Services- Long-term	0	2,990,891	0	2,990,891	0	1,821,000	1,821,000
226001 Insurances	0	214,302	0	214,302	0	84,000	84,000
227004 Fuel, Lubricants and Oils	0	5,400	0	5,400	0	7,200	7,200
228002 Maintenance - Vehicles	0	14,600	0	14,600	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000	8,000

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228004 Maintenance – Other	0	5,000	0	5,000	0	10,000	10,000
Total Cost Of Output 141003	72,000	12,855,635	0	12,927,635	0	6,790,200	6,790,200
Total Cost for Outputs Provided	72,000	12,855,635	0	12,927,635	0	6,790,200	6,790,200
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141054 Private Sector Development Services							
263106 Other Current grants (Current)	670,342	0	0	670,342	742,342	0	742,342
o/w Grants to Private Institutions	670,342	0	0	670,342	0	0	0
o/w CEDP UBFC,UHTTI construction and online business registration activities implemented	0	0	0	0	742,342	0	742,342
263204 Transfers to other govt. Units (Capital)	0	1,900,000	0	1,900,000	0	0	0
o/w Grants to Private Institutions	0	1,900,000	0	1,900,000	0	0	0
Total Cost Of Output 141054	670,342	1,900,000	0	2,570,342	742,342	0	742,342
Total Cost for Outputs Funded	670,342	1,900,000	0	2,570,342	742,342	0	742,342
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141072 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	34,988,896	0	34,988,896	0	12,553,734	12,553,734
312201 Transport Equipment	0	3,458,000	0	3,458,000	0	0	0
312202 Machinery and Equipment	0	2,800,000	0	2,800,000	0	3,100,000	3,100,000
312203 Furniture & Fixtures	0	700,000	0	700,000	0	1,000,000	1,000,000
Total Cost Of Output 141072	0	41,946,896	0	41,946,896	0	16,653,734	16,653,734
Total Cost for Capital Purchases	0	41,946,896	0	41,946,896	0	16,653,734	16,653,734
Total Cost for Project: 1289	742,342	56,702,531	0	57,444,874	742,342	23,443,934	24,186,276
Total Excluding Arrears	742,342	56,702,531	0	57,444,874	742,342	23,443,934	24,186,276
Project 1338 Skills Development Project							
<i>Thousand Uganda Shillings</i>							
2018/19 Approved Budget				2019/20 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141003 Investment climate advisory							
211102 Contract Staff Salaries	0	537,660	0	537,660	0	300,000	300,000
211103 Allowances (Inc. Casuals, Temporary)	0	84,005	0	84,005	0	32,800	32,800
221001 Advertising and Public Relations	0	114,900	0	114,900	0	114,900	114,900
221002 Workshops and Seminars	0	147,600	0	147,600	0	130,000	130,000
221003 Staff Training	0	82,800	0	82,800	0	240,000	240,000
221007 Books, Periodicals & Newspapers	0	6,200	0	6,200	0	6,200	6,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	9,280	0	9,280	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	36,000	36,000
222001 Telecommunications	0	64,360	0	64,360	0	34,320	34,320

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222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	259,200	0	259,200	0	300,000	300,000
224004 Cleaning and Sanitation	0	7,800	0	7,800	0	10,000	10,000
225001 Consultancy Services- Short term	0	1,006,000	0	1,006,000	0	1,500,000	1,500,000
225002 Consultancy Services- Long-term	0	798,660	0	798,660	0	1,600,000	1,600,000
226001 Insurances	0	40,000	0	40,000	0	60,000	60,000
227001 Travel inland	0	0	0	0	0	100,805	100,805
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
228004 Maintenance – Other	0	21,000	0	21,000	0	25,000	25,000
Total Cost Of Output 141003	0	3,309,465	0	3,309,465	0	4,670,025	4,670,025
Total Cost for Outputs Provided	0	3,309,465	0	3,309,465	0	4,670,025	4,670,025

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

Output 141056 Business Development Services

263104 Transfers to other govt. Units (Current)	0	9,051,687	0	9,051,687	0	0	0
o/w Support to Private sector Enterprises	0	9,051,687	0	9,051,687	0	0	0
263106 Other Current grants (Current)	0	15,000,000	0	15,000,000	0	16,255,785	16,255,785
o/w Grants	0	15,000,000	0	15,000,000	0	0	0
o/w Grants to Enterprises for Skills enhancement	0	0	0	0	0	16,255,785	16,255,785
Total Cost Of Output 141056	0	24,051,687	0	24,051,687	0	16,255,785	16,255,785
Total Cost for Outputs Funded	0	24,051,687	0	24,051,687	0	16,255,785	16,255,785

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

Output 141072 Government Buildings and Administrative Infrastructure

312203 Furniture & Fixtures	0	0	0	0	0	20,000	20,000
Total Cost Of Output 141072	0	0	0	0	0	20,000	20,000
Total Cost for Capital Purchases	0	0	0	0	0	20,000	20,000
Total Cost for Project: 1338	0	27,361,152	0	27,361,152	0	20,945,810	20,945,810
Total Excluding Arrears	0	27,361,152	0	27,361,152	0	20,945,810	20,945,810

Project 1427 Uganda Clean Cooking Supply Chain Expansion Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141056 Business Development Services							
263104 Transfers to other govt. Units (Current)	0	3,024,211	0	3,024,211	0	0	0
o/w Transfer to Clean Cooking	0	3,024,211	0	3,024,211	0	0	0
Total Cost Of Output 141056	0	3,024,211	0	3,024,211	0	0	0
Total Cost for Outputs Funded	0	3,024,211	0	3,024,211	0	0	0
Total Cost for Project: 1427	0	3,024,211	0	3,024,211	0	0	0
Total Excluding Arrears	0	3,024,211	0	3,024,211	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

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Total Cost for Programme 10	45,798,489	87,087,894	0	132,886,383	44,598,379	44,389,744	88,988,123
<i>Total Excluding Arrears</i>	45,798,489	87,087,894	0	132,886,383	44,598,379	44,389,744	88,988,123

Programme 11 Financial Sector Development

Recurrent Budget Estimates

SubProgramme 29 Financial Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 141101 Financial Sector Policy, Oversight and Analysis

211101 General Staff Salaries	190,554	0	0	190,554	190,554	0	190,554
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	101,120	101,120
221002 Workshops and Seminars	0	120,000	0	120,000	0	228,000	228,000
221003 Staff Training	0	280,029	0	280,029	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	35,787	0	35,787	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	5,250	0	5,250	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,500	0	15,500	0	10,000	10,000
221012 Small Office Equipment	0	20,000	0	20,000	0	12,000	12,000
221016 IFMS Recurrent costs	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	160,000	0	160,000	0	200,000	200,000
227001 Travel inland	0	100,000	0	100,000	0	140,000	140,000
227002 Travel abroad	0	100,000	0	100,000	0	49,446	49,446
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0
Total Cost of Output 01	190,554	976,566	0	1,167,120	190,554	976,566	1,167,120

Output 141102 Coordination of Banking and Non-Banking Sector

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	36,000	36,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	200,000	200,000
221003 Staff Training	0	150,000	0	150,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	25,787	0	25,787	0	0	0
222001 Telecommunications	0	24,000	0	24,000	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	200,000	200,000
227001 Travel inland	0	100,000	0	100,000	0	200,000	200,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	59,787	59,787
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	0	0
Total Cost of Output 02	0	595,787	0	595,787	0	845,787	845,787

Output 141103 Strengthening of the Microfinance Policy Framework

211103 Allowances (Inc. Casuals, Temporary)	0	35,787	0	35,787	0	40,000	40,000

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221002 Workshops and Seminars	0	50,000	0	50,000	0	20,000	20,000
221003 Staff Training	0	90,000	0	90,000	0	100,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	1,233	1,233
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	150,000	150,000
227001 Travel inland	0	100,000	0	100,000	0	80,000	80,000
227002 Travel abroad	0	80,000	0	80,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	120,000
228002 Maintenance - Vehicles	0	0	0	0	0	34,554	34,554
Total Cost of Output 03	0	595,787	0	595,787	0	595,787	595,787
Total Cost Of Outputs Provided	190,554	2,168,140	0	2,358,694	190,554	2,418,140	2,608,694

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 141151 Capital Markets Authority services

263104 Transfers to other govt. Units (Current)	0	1,068,000	801,813	1,869,813	0	2,174,000	2,174,000
o/w CMA Activities	0	1,068,000	801,813	1,869,813	0	0	0
o/w Other CMA Activities	0	0	0	0	0	2,174,000	2,174,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,700,000	0	3,700,000	0	3,700,000	3,700,000
o/w Wage CMA	0	3,700,000	0	3,700,000	0	0	0
o/w CMA Staff Wage	0	0	0	0	0	3,700,000	3,700,000
Total Cost of Output 51	0	4,768,000	801,813	5,569,813	0	5,874,000	5,874,000

Output 141152 Uganda Retirement Benefits Regulatory Authority Services

263104 Transfers to other govt. Units (Current)	0	3,044,931	3,920,000	6,964,931	0	8,815,744	8,815,744
o/w URBRA Activities	0	3,044,931	3,920,000	6,964,931	0	0	0
o/w Transfer to URBRA	0	0	0	0	0	8,815,744	8,815,744
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,955,069	0	2,955,069	0	2,955,069	2,955,069
o/w Wage URBRA	0	2,955,069	0	2,955,069	0	0	0
o/w URBRA Staff Wage	0	0	0	0	0	2,955,069	2,955,069
Total Cost of Output 52	0	6,000,000	3,920,000	9,920,000	0	11,770,813	11,770,813

Output 141153 Capitalization of Institutions and Financing Schemes

263106 Other Current grants (Current)	0	70,028,000	0	70,028,000	0	150,028,000	150,028,000
o/w Capitalisation of UDB	0	53,500,000	0	53,500,000	0	0	0
o/w Agricultural Insurance Scheme	0	5,000,000	0	5,000,000	0	0	0
o/w Subscription PTA Bank	0	2,500,000	0	2,500,000	0	0	0
o/w Subscription to IDB	0	2,000,000	0	2,000,000	0	0	0
o/w Marketing strategy for Agricultural Credit Facility	0	600,000	0	600,000	0	0	0
o/w Capitalisation of Post Bank	0	4,746,193	0	4,746,193	0	0	0
o/w Capitalisation of ADB	0	1,681,807	0	1,681,807	0	0	0
o/w Capitalization of UDB	0	0	0	0	0	103,500,000	103,500,000

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o/w Agricultural Insurance Scheme	0	0	0	0	0	5,000,000	5,000,000
o/w Capitalization of Trade Development Bank (TDB)	0	0	0	0	0	2,500,000	2,500,000
o/w Capitalization of IDB	0	0	0	0	0	2,000,000	2,000,000
o/w Marketing for Agricultural Credit Facility	0	0	0	0	0	600,000	600,000
o/w Capitalization of Post Bank	0	0	0	0	0	4,746,193	4,746,193
o/w Capitalization of ADB	0	0	0	0	0	1,681,807	1,681,807
o/w Capitalize Housing Finance Bank	0	0	0	0	0	30,000,000	30,000,000
Total Cost of Output 53	0	70,028,000	0	70,028,000	0	150,028,000	150,028,000

Output 141154 Uganda Micro-Finance Regulatory Authority Services

263104 Transfers to other govt. Units (Current)	0	1,829,200	0	1,829,200	0	1,829,200	1,829,200
o/w UMRA Activities	0	1,829,200	0	1,829,200	0	0	0
o/w UMRA recurrent activities	0	0	0	0	0	1,829,200	1,829,200
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,170,800	0	2,170,800	0	2,170,800	2,170,800
o/w Wage UMRA	0	2,170,800	0	2,170,800	0	0	0
o/w UMRA Staff Wage	0	0	0	0	0	2,170,800	2,170,800
Total Cost of Output 54	0	4,000,000	0	4,000,000	0	4,000,000	4,000,000

Output 141155 Microfinance support centre services

263104 Transfers to other govt. Units (Current)	0	15,720,000	0	15,720,000	0	54,720,000	54,720,000
o/w Transfer to MSCL operations	0	15,720,000	0	15,720,000	0	0	0
o/w MSCL Onward Lending to MFIs	0	0	0	0	0	54,720,000	54,720,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,570,000	0	3,570,000	0	3,570,000	3,570,000
o/w MSCL Staff Wage	0	3,570,000	0	3,570,000	0	0	0
o/w MSCL Staff Wage	0	0	0	0	0	3,570,000	3,570,000
Total Cost of Output 55	0	19,290,000	0	19,290,000	0	58,290,000	58,290,000
Total Cost Of Outputs Funded	0	104,086,000	4,721,813	108,807,813	0	229,962,813	229,962,813

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 141199 Arrears

321605 Domestic arrears (Budgeting)	0	4,140,071	0	4,140,071	0	3,000,000	3,000,000
Total Cost of Output 99	0	4,140,071	0	4,140,071	0	3,000,000	3,000,000
Total Cost Of Arrears	0	4,140,071	0	4,140,071	0	3,000,000	3,000,000

Total Cost for SubProgramme 29	190,554	110,394,211	4,721,813	115,306,578	190,554	235,380,953	235,571,507
Total Excluding Arrears	190,554	106,254,140	4,721,813	111,166,507	190,554	232,380,953	232,571,507

Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141103 Strengthening of the Microfinance Policy Framework							
211102 Contract Staff Salaries	261,181	1,464,974	0	1,726,155	367,713	1,383,303	1,751,016
211103 Allowances (Inc. Casuals, Temporary)	303	3,416	0	3,719	7,000	7,000	14,000

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213001 Medical expenses (To employees)	10,893	122,992	0	133,885	61,408	100,192	161,600
221001 Advertising and Public Relations	1,210	13,666	0	14,876	10,000	15,000	25,000
221002 Workshops and Seminars	18,457	208,403	0	226,860	147,280	441,840	589,119
221003 Staff Training	3,026	34,164	0	37,190	150,000	150,000	300,000
221009 Welfare and Entertainment	1,815	20,499	0	22,314	48,000	48,000	96,000
221011 Printing, Stationery, Photocopying and Binding	908	10,249	0	11,157	19,250	35,750	55,000
221012 Small Office Equipment	3,026	34,164	0	37,190	20,400	99,600	120,000
222001 Telecommunications	2,118	23,915	0	26,033	14,950	50,050	65,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	380,000	0	380,000
225001 Consultancy Services- Short term	407,631	3,602,578	0	4,010,209	77,292	495,622	572,914
225002 Consultancy Services- Long-term	361,925	6,570,533	0	6,932,458	0	4,907,349	4,907,349
227001 Travel inland	7,262	81,994	0	89,256	105,746	599,226	704,972
227002 Travel abroad	3,026	34,164	0	37,190	249,500	100,500	350,000
228002 Maintenance - Vehicles	303	3,416	0	3,719	14,850	30,150	45,000
228003 Maintenance – Machinery, Equipment & Furniture	3,177	35,873	0	39,050	9,000	21,000	30,000
Total Cost Of Output 141103	1,086,260	12,265,000	0	13,351,260	1,682,389	8,484,581	10,166,970

Output 141104 Micro finance Institutions Supported with Matching Grants

221002 Workshops and Seminars	0	0	0	0	312,559	0	312,559
225001 Consultancy Services- Short term	0	0	0	0	64,431	431,191	495,622
225002 Consultancy Services- Long-term	1,750,000	32,154,568	0	33,904,568	776,881	21,830,371	22,607,252
Total Cost Of Output 141104	1,750,000	32,154,568	0	33,904,568	1,153,871	22,261,562	23,415,433
Total Cost for Outputs Provided	2,836,260	44,419,568	0	47,255,829	2,836,260	30,746,143	33,582,403
Total Cost for Project: 1288	2,836,260	44,419,568	0	47,255,829	2,836,260	30,746,143	33,582,403
Total Excluding Arrears	2,836,260	44,419,568	0	47,255,829	2,836,260	30,746,143	33,582,403

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 11	113,421,025	44,419,568	4,721,813	162,562,406	238,407,767	30,746,143	269,153,910
Total Excluding Arrears	109,280,954	44,419,568	4,721,813	158,422,336	235,407,767	30,746,143	266,153,910

Programme 19 Internal Oversight and Advisory Services

Recurrent Budget Estimates

SubProgramme 26 Information and communications Technology and Performance audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 141901 Assurance and Advisory Services

211101 General Staff Salaries	51,128	0	0	51,128	102,255	0	102,255
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	80,000
221003 Staff Training	0	120,000	0	120,000	0	72,951	72,951
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	4,800	4,800

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

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
221012 Small Office Equipment	0	6,000	0	6,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	176,000	176,000
222001 Telecommunications	0	10,000	0	10,000	0	1,800	1,800
222002 Postage and Courier	0	4,000	0	4,000	0	1,200	1,200
222003 Information and communications technology (ICT)	0	36,000	0	36,000	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	194,000	194,000
227001 Travel inland	0	160,000	0	160,000	0	200,000	200,000
227002 Travel abroad	0	20,000	0	20,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	40,375	0	40,375	0	72,000	72,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 01	51,128	599,375	0	650,503	102,255	886,751	989,006

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

211101 General Staff Salaries	51,128	0	0	51,128	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	54,000	54,000
221003 Staff Training	0	20,000	0	20,000	0	51,000	51,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	4,800	4,800
221009 Welfare and Entertainment	0	10,000	0	10,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	4,000	4,000
221012 Small Office Equipment	0	6,000	0	6,000	0	4,100	4,100
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	60,000	60,000
222001 Telecommunications	0	10,000	0	10,000	0	2,000	2,000
222002 Postage and Courier	0	4,000	0	4,000	0	1,000	1,000
222003 Information and communications technology (ICT)	0	36,000	0	36,000	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	60,099	60,099
227001 Travel inland	0	60,000	0	60,000	0	80,000	80,000
227002 Travel abroad	0	20,000	0	20,000	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	40,375	0	40,375	0	40,000	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	11,000	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 02	51,128	399,375	0	450,503	0	411,999	411,999
Total Cost Of Outputs Provided	102,255	998,750	0	1,101,005	102,255	1,298,750	1,401,005
Total Cost for SubProgramme 26	102,255	998,750	0	1,101,005	102,255	1,298,750	1,401,005
<i>Total Excluding Arrears</i>	102,255	998,750	0	1,101,005	102,255	1,298,750	1,401,005

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

SubProgramme 27 Forensic and Risk Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141901 Assurance and Advisory Services							
211101 General Staff Salaries	93,533	0	0	93,533	93,533	0	93,533
211103 Allowances (Inc. Casuals, Temporary)	0	145,000	0	145,000	0	165,000	165,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	130,000	0	130,000	0	142,000	142,000
221007 Books, Periodicals & Newspapers	0	3,400	0	3,400	0	7,400	7,400
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	17,000	17,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	56,000	0	56,000	0	56,000	56,000
227001 Travel inland	0	183,000	0	183,000	0	223,000	223,000
227002 Travel abroad	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	65,000	65,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	14,000	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 01	93,533	709,400	0	802,933	93,533	809,400	902,933
Output 141902 Quality review and reporting on Votes, Projects and Other entities							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	90,000	90,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	18,000	18,000
221003 Staff Training	0	33,000	0	33,000	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	1,400	0	1,400	0	5,400	5,400
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	14,000	14,000
221012 Small Office Equipment	0	16,000	0	16,000	0	16,000	16,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	1,200	0	1,200	0	1,200	1,200
222002 Postage and Courier	0	750	0	750	0	750	750
225001 Consultancy Services- Short term	0	45,000	0	45,000	0	45,000	45,000
227001 Travel inland	0	30,000	0	30,000	0	70,000	70,000
227002 Travel abroad	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	35,550	0	35,550	0	45,550	45,550
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	14,000	14,000

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

228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 02	0	292,900	0	292,900	0	392,900	392,900
Total Cost Of Outputs Provided	93,533	1,002,300	0	1,095,833	93,533	1,202,300	1,295,833
Total Cost for SubProgramme 27	93,533	1,002,300	0	1,095,833	93,533	1,202,300	1,295,833
<i>Total Excluding Arrears</i>	93,533	1,002,300	0	1,095,833	93,533	1,202,300	1,295,833

SubProgramme 28 Internal Audit Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 141901 Assurance and Advisory Services

211101 General Staff Salaries	162,722	0	0	162,722	162,722	0	162,722
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
221012 Small Office Equipment	0	0	0	0	0	5,268	5,268
225001 Consultancy Services- Short term	0	35,000	0	35,000	0	135,000	135,000
227001 Travel inland	0	130,000	0	130,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 01	162,722	250,000	0	412,722	162,722	340,268	502,990

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

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	17,990	0	17,990	0	17,990	17,990
221016 IFMS Recurrent costs	0	15,000	0	15,000	0	15,000	15,000
222002 Postage and Courier	0	0	0	0	0	9,732	9,732
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	150,000	150,000
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 02	0	302,990	0	302,990	0	382,722	382,722

Output 141903 Internal Audit Management, Policy Coordination and Monitoring

211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	25,000	25,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
221012 Small Office Equipment	0	35,000	0	35,000	0	35,000	35,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	20,000

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

222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	130,000	130,000
227001 Travel inland	0	62,000	0	62,000	0	62,000	62,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 03	0	450,000	0	450,000	0	480,000	480,000

Output 141904 Audit Committee Oversight Services

225001 Consultancy Services- Short term	0	1,300,000	0	1,300,000	0	1,300,000	1,300,000
Total Cost of Output 04	0	1,300,000	0	1,300,000	0	1,300,000	1,300,000
Total Cost Of Outputs Provided	162,722	2,302,990	0	2,465,712	162,722	2,502,990	2,665,712
Total Cost for SubProgramme 28	162,722	2,302,990	0	2,465,712	162,722	2,502,990	2,665,712
<i>Total Excluding Arrears</i>	162,722	2,302,990	0	2,465,712	162,722	2,502,990	2,665,712

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 19	4,662,550	0	0	4,662,550	5,362,550	0	5,362,550
<i>Total Excluding Arrears</i>	4,662,550	0	0	4,662,550	5,362,550	0	5,362,550

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 144901 Policy, planning, monitoring and consultations

211103 Allowances (Inc. Casuals, Temporary)	0	296,829	0	296,829	0	296,829	296,829
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	60,323	0	60,323	0	60,323	60,323
221002 Workshops and Seminars	0	14,210	0	14,210	0	14,210	14,210
221003 Staff Training	0	76,440	0	76,440	0	76,440	76,440
221007 Books, Periodicals & Newspapers	0	1,376	0	1,376	0	1,376	1,376
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	108,030	0	108,030	0	108,030	108,030
221011 Printing, Stationery, Photocopying and Binding	0	243,913	0	243,913	0	243,913	243,913
221016 IFMS Recurrent costs	0	149,078	0	149,078	0	112,561	112,561
225001 Consultancy Services- Short term	0	403,583	0	403,583	0	200,000	200,000
227001 Travel inland	0	28,412	0	28,412	0	28,412	28,412
227002 Travel abroad	0	200,000	0	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	96,251	0	96,251	0	96,251	96,251
228001 Maintenance - Civil	0	600,000	0	600,000	0	300,000	300,000

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

228002 Maintenance - Vehicles	0	42,876	0	42,876	0	42,876	42,876
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	21,600	0	21,600	21,600
Total Cost of Output 01	0	2,422,921	0	2,422,921	0	1,882,821	1,882,821
Output 144902 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	91,352	0	91,352	0	91,352	91,352
213001 Medical expenses (To employees)	0	236,994	0	236,994	0	236,994	236,994
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	11,987	0	11,987	0	11,987	11,987
221003 Staff Training	0	108,901	0	108,901	0	108,901	108,901
221007 Books, Periodicals & Newspapers	0	2,751	0	2,751	0	2,751	2,751
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	100,000
221016 IFMS Recurrent costs	0	1,256,526	0	1,256,526	0	1,264,526	1,264,526
221017 Subscriptions	0	25,000	0	25,000	0	25,000	25,000
221020 IPPS Recurrent Costs	0	75,000	0	75,000	0	75,000	75,000
222001 Telecommunications	0	17,787	0	17,787	0	17,787	17,787
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	20,000
223001 Property Expenses	0	200,000	0	200,000	0	200,000	200,000
223002 Rates	0	100,000	0	100,000	0	100,000	100,000
223004 Guard and Security services	0	240,000	0	240,000	0	240,000	240,000
223005 Electricity	0	704,126	0	704,126	0	704,126	704,126
223006 Water	0	343,802	0	343,802	0	343,802	343,802
224004 Cleaning and Sanitation	0	370,026	0	370,026	0	370,026	370,026
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	208,000	0	208,000	0	208,000	208,000
227001 Travel inland	0	17,062	0	17,062	0	17,062	17,062
227003 Carriage, Haulage, Freight and transport hire	0	80,000	0	80,000	0	80,001	80,001
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
Total Cost of Output 02	0	4,504,314	0	4,504,314	0	4,662,314	4,662,314
Output 144903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	399,138	0	399,138	0	399,138	399,138
213001 Medical expenses (To employees)	0	100,795	0	100,795	0	100,795	100,795
221002 Workshops and Seminars	0	175,000	0	175,000	0	175,000	175,000
221003 Staff Training	0	81,251	0	81,251	0	131,251	131,251
221006 Commissions and related charges	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
221007 Books, Periodicals & Newspapers	0	6,256	0	6,256	0	6,256	6,256
221009 Welfare and Entertainment	0	196,012	0	196,012	0	196,012	196,012
221011 Printing, Stationery, Photocopying and Binding	0	55,628	0	55,628	0	55,628	55,628
221016 IFMS Recurrent costs	0	814,135	0	814,135	0	814,135	814,135

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

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

222001 Telecommunications	0	82,032	0	82,032	0	82,032	82,032
227001 Travel inland	0	74,400	0	74,400	0	74,400	74,400
227002 Travel abroad	0	175,000	0	175,000	0	175,000	175,000
227004 Fuel, Lubricants and Oils	0	492,800	0	492,800	0	492,800	492,800
228002 Maintenance - Vehicles	0	66,575	0	66,575	0	116,574	116,574
Total Cost of Output 03	0	4,719,021	0	4,719,021	0	4,819,021	4,819,021

Output 144908 Cabinet and Parliamentary Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
221003 Staff Training	0	37,500	0	37,500	0	37,500	37,500
221016 IFMS Recurrent costs	0	216,076	0	216,076	0	316,076	316,076
227001 Travel inland	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Output 08	0	433,576	0	433,576	0	533,576	533,576

Output 144909 Communication and Legal Services

221002 Workshops and Seminars	0	0	0	0	0	33,000	33,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221016 IFMS Recurrent costs	0	0	0	0	0	278,000	278,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	63,000	63,000
Total Cost of Output 09	0	0	0	0	0	500,000	500,000

Output 144910 Coordination of Planning, Monitoring & Reporting

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	170,000	0	170,000	0	200,000	200,000
221016 IFMS Recurrent costs	0	555,347	0	555,347	0	590,000	590,000
227001 Travel inland	0	200,000	0	200,000	0	135,347	135,347
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Output 10	0	1,035,347	0	1,035,347	0	1,035,347	1,035,347

Output 144911 Gender, Equity and Environment Coordination

221002 Workshops and Seminars	0	0	0	0	0	140,000	140,000
221016 IFMS Recurrent costs	0	0	0	0	0	150,000	150,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	80,000	80,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
Total Cost of Output 11	0	0	0	0	0	450,000	450,000

Output 144919 Human Resources Management

211101 General Staff Salaries	1,531,388	0	0	1,531,388	1,603,609	0	1,603,609
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
212102 Pension for General Civil Service	0	4,240,161	0	4,240,161	0	6,279,255	6,279,255

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

213004 Gratuity Expenses	0	528,048	0	528,048	0	528,048	528,048
221003 Staff Training	0	55,000	0	55,000	0	26,951	26,951
221020 IPPS Recurrent Costs	0	32,000	0	32,000	0	32,000	32,000
225001 Consultancy Services- Short term	0	14,000	0	14,000	0	14,000	14,000
227001 Travel inland	0	88,000	0	88,000	0	88,000	88,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0
Total Cost of Output 19	1,531,388	5,027,209	0	6,558,598	1,603,609	6,988,254	8,591,864
Total Cost Of Outputs Provided	1,531,388	18,142,388	0	19,673,776	1,603,609	20,871,333	22,474,942

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 144953 Subscriptions and Contributions to International Organisations

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

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 144999 Arrears

321605 Domestic arrears (Budgeting)	0	4,100,000	0	4,100,000	0	4,000,000	4,000,000
321607 Utility arrears (Budgeting)	0	0	0	0	0	189,257	189,257
321613 Telephone arrears (Budgeting)	0	674,648	0	674,648	0	0	0
Total Cost of Output 99	0	4,774,648	0	4,774,648	0	4,189,257	4,189,257
Total Cost Of Arrears	0	4,774,648	0	4,774,648	0	4,189,257	4,189,257

Total Cost for SubProgramme 01	1,531,388	23,133,703	0	24,665,091	1,603,609	25,277,257	26,880,867
<i>Total Excluding Arrears</i>	<i>1,531,388</i>	<i>18,359,055</i>	<i>0</i>	<i>19,890,443</i>	<i>1,603,609</i>	<i>21,088,000</i>	<i>22,691,609</i>

SubProgramme 15 Treasury Directorate Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 144919 Human Resources Management

211101 General Staff Salaries	133,679	0	0	133,679	133,679	0	133,679
211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	130,000	0	130,000	130,000
221002 Workshops and Seminars	0	290,000	0	290,000	0	290,000	290,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	120,000	120,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Output 19	133,679	700,000	0	833,679	133,679	700,000	833,679
Total Cost Of Outputs Provided	133,679	700,000	0	833,679	133,679	700,000	833,679
Total Cost for SubProgramme 15	133,679	700,000	0	833,679	133,679	700,000	833,679
<i>Total Excluding Arrears</i>	<i>133,679</i>	<i>700,000</i>	<i>0</i>	<i>833,679</i>	<i>133,679</i>	<i>700,000</i>	<i>833,679</i>

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

SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 144902 Ministry Support Services							
211101 General Staff Salaries	132,235	0	0	132,235	60,014	0	60,014
211103 Allowances (Inc. Casuals, Temporary)	0	54,000	0	54,000	0	54,000	54,000
221003 Staff Training	0	39,900	0	39,900	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	15,640	0	15,640	0	20,640	20,640
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
221016 IFMS Recurrent costs	0	38,008	0	38,008	0	38,008	38,008
222001 Telecommunications	0	3,600	0	3,600	0	3,600	3,600
225001 Consultancy Services- Short term	0	72,000	0	72,000	0	122,000	122,000
227001 Travel inland	0	115,505	0	115,505	0	115,504	115,504
227002 Travel abroad	0	5,000	0	5,000	0	35,048	35,048
227004 Fuel, Lubricants and Oils	0	43,842	0	43,842	0	63,842	63,842
228002 Maintenance - Vehicles	0	3,499	0	3,499	0	13,399	13,399
Total Cost of Output 02	132,235	410,993	0	543,228	60,014	551,041	611,055
Total Cost Of Outputs Provided	132,235	410,993	0	543,228	60,014	551,041	611,055
Total Cost for SubProgramme 16	132,235	410,993	0	543,228	60,014	551,041	611,055
<i>Total Excluding Arrears</i>	132,235	410,993	0	543,228	60,014	551,041	611,055

Development Budget Estimates

Project 0054 Support to MFPED

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 144901 Policy, planning, monitoring and consultations							
221003 Staff Training	500,000	0	0	500,000	500,000	0	500,000
221016 IFMS Recurrent costs	500,000	0	0	500,000	500,000	0	500,000
225001 Consultancy Services- Short term	147,915	0	0	147,915	147,915	0	147,915
Total Cost Of Output 144901	1,147,915	0	0	1,147,915	1,147,915	0	1,147,915
Output 144902 Ministry Support Services							
211102 Contract Staff Salaries	495,484	0	0	495,484	495,484	0	495,484
221003 Staff Training	700,000	0	0	700,000	700,000	0	700,000
221016 IFMS Recurrent costs	805,642	0	0	805,642	805,642	0	805,642
Total Cost Of Output 144902	2,001,126	0	0	2,001,126	2,001,126	0	2,001,126
Output 144903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	88,000	0	0	88,000	88,000	0	88,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	100,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000

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227002 Travel abroad	200,000	0	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	353,172	0	0	353,172	353,172	0	353,172
Total Cost Of Output 144903	841,172	0	0	841,172	841,172	0	841,172
Output 144910 Coordination of Planning, Monitoring & Reporting							
221002 Workshops and Seminars	0	0	0	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	156,939	0	156,939
227001 Travel inland	200,000	0	0	200,000	200,000	0	200,000
Total Cost Of Output 144910	200,000	0	0	200,000	506,939	0	506,939
Total Cost for Outputs Provided	4,190,213	0	0	4,190,213	4,497,153	0	4,497,153
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 144972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	7,408,737	0	0	7,408,737	7,101,798	0	7,101,798
Total Cost Of Output 144972	7,408,737	0	0	7,408,737	7,101,798	0	7,101,798
Output 144975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
Total Cost Of Output 144975	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
Output 144976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	2,404,106	0	0	2,404,106	2,404,106	0	2,404,106
Total Cost Of Output 144976	2,404,106	0	0	2,404,106	2,404,106	0	2,404,106
Output 144977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,687,450	0	0	1,687,450	1,687,450	0	1,687,450
Total Cost Of Output 144977	1,687,450	0	0	1,687,450	1,687,450	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	837,400
Total Cost Of Output 144978	837,400	0	0	837,400	837,400	0	837,400
Total Cost for Capital Purchases	13,537,693	0	0	13,537,693	13,230,754	0	13,230,754
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 144999 Arrears							
321605 Domestic arrears (Budgeting)	7,177,729	0	0	7,177,729	7,010,748	0	7,010,748
Total Cost Of Output 144999	7,177,729	0	0	7,177,729	7,010,748	0	7,010,748
Total Cost for Arrears	7,177,729	0	0	7,177,729	7,010,748	0	7,010,748
Total Cost for Project: 0054	24,905,635	0	0	24,905,635	24,738,655	0	24,738,655
Total Excluding Arrears	17,727,906	0	0	17,727,906	17,727,907	0	17,727,907

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 144901 Policy, planning, monitoring and consultations							
211102 Contract Staff Salaries	3,890,965	0	0	3,890,965	0	0	0

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221001 Advertising and Public Relations	24,520	0	0	24,520	0	0	0
221002 Workshops and Seminars	132,216	20,160	0	152,376	0	0	0
221009 Welfare and Entertainment	28,400	0	0	28,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	63,320	0	0	63,320	0	0	0
222001 Telecommunications	56,000	0	0	56,000	0	0	0
225001 Consultancy Services- Short term	0	75,000	0	75,000	0	0	0
225002 Consultancy Services- Long-term	239,760	0	0	239,760	0	0	0
227001 Travel inland	77,694	0	0	77,694	0	0	0
227004 Fuel, Lubricants and Oils	233,400	0	0	233,400	0	0	0
228002 Maintenance - Vehicles	108,844	0	0	108,844	0	0	0
228004 Maintenance – Other	4,000	0	0	4,000	0	0	0
Total Cost Of Output 144901	4,859,118	95,160	0	4,954,278	0	0	0
Total Cost for Outputs Provided	4,859,118	95,160	0	4,954,278	0	0	0
Total Cost for Project: 1290	4,859,118	95,160	0	4,954,278	0	0	0
Total Excluding Arrears	4,859,118	95,160	0	4,954,278	0	0	0

Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 144901 Policy, planning, monitoring and consultations								
211102 Contract Staff Salaries	0	0	0	0	555,714	0	555,714	
225002 Consultancy Services- Long-term	0	0	0	0	0	442,054	442,054	
227001 Travel inland	0	0	0	0	0	160,000	160,000	
Total Cost Of Output 144901	0	0	0	0	555,714	602,054	1,157,768	
Output 144910 Coordination of Planning, Monitoring & Reporting								
211102 Contract Staff Salaries	0	0	0	0	2,811,000	0	2,811,000	
213001 Medical expenses (To employees)	0	0	0	0	312,534	0	312,534	
221001 Advertising and Public Relations	0	0	0	0	25,183	0	25,183	
221002 Workshops and Seminars	0	0	0	0	26,621	274,941	301,561	
221009 Welfare and Entertainment	0	0	0	0	29,168	0	29,168	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,523	0	30,523	
221012 Small Office Equipment	0	0	0	0	100,000	0	100,000	
222001 Telecommunications	0	0	0	0	57,514	0	57,514	
225001 Consultancy Services- Short term	0	0	0	0	57,027	0	57,027	
225002 Consultancy Services- Long-term	0	0	0	0	1,913,081	0	1,913,081	
227001 Travel inland	0	0	0	0	140,000	0	140,000	
227002 Travel abroad	0	0	0	0	200,000	0	200,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	239,708	0	239,708	
228002 Maintenance - Vehicles	0	0	0	0	111,785	0	111,785	

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228004 Maintenance – Other	0	0	0	0	4,108	0	4,108
Total Cost Of Output 144910	0	0	0	0	6,058,251	274,941	6,333,192
Total Cost for Outputs Provided	0	0	0	0	6,613,966	876,995	7,490,960
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 144972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	0	2,642,350	2,642,350
312201 Transport Equipment	0	0	0	0	317,102	340,000	657,102
312202 Machinery and Equipment	0	0	0	0	0	295,460	295,460
312203 Furniture & Fixtures	0	0	0	0	13,209	0	13,209
Total Cost Of Output 144972	0	0	0	0	330,311	3,277,810	3,608,121
Output 144976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	0	6,719,112	6,719,112
Total Cost Of Output 144976	0	0	0	0	0	6,719,112	6,719,112
Total Cost for Capital Purchases	0	0	0	0	330,311	9,996,922	10,327,234
Total Cost for Project: 1521	0	0	0	0	6,944,277	10,873,917	17,818,194
Total Excluding Arrears	0	0	0	0	6,944,277	10,873,917	17,818,194
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	55,806,751	95,160	0	55,901,911	60,008,532	10,873,917	70,882,449
Total Excluding Arrears	43,854,374	95,160	0	43,949,534	48,808,527	10,873,917	59,682,444
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 008	380,821,154	146,738,451	4,721,813	532,281,419	540,503,854	91,399,374	631,903,228
Total Excluding Arrears	364,728,707	146,738,451	4,721,813	516,188,972	526,303,849	91,399,374	617,703,223

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

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1208 Support to National Authorising Officer	1,474.27	1,498.87
406 European Union (EU)	1,474.27	1,498.87
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	44,419.57	30,746.14
411 International Fund for Agriculture and D	44,419.57	30,746.14
1289 Competitiveness and Enterprise Development Project [CEDP]	56,702.53	23,443.93
410 International Development Association (IDA)	56,702.53	23,443.93
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	13,756.72	0.00
406 European Union (EU)	589.18	0.00
514 Germany Fed. Rep.	13,167.55	0.00
1338 Skills Development Project	27,361.15	20,945.81
410 International Development Association (IDA)	27,361.15	20,945.81
1427 Uganda Clean Cooking Supply Chain Expansion Project	3,024.21	0.00
410 International Development Association (IDA)	3,024.21	0.00
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	0.00	14,764.61
510 Denmark	0.00	13,489.41
514 Germany Fed. Rep.	0.00	1,275.20
Total External Project Financing For Vote 008	146,738.45	91,399.37

Vote:009 Ministry of Internal Affairs

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Programme 12 Peace Building							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration (Amnesty Commission)	0	6,125,000	0	6,125,000	0	5,725,000	5,725,000
15 Conflict Early Warning and Early Response	0	90,000	0	90,000	0	90,000	90,000
Total Recurrent Budget Estimates for Programme	0	6,215,000	0	6,215,000	0	5,815,000	5,815,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1126 Support to Internal Affairs (Amnesty Commission)	492,000	0	0	492,000	492,000	0	492,000
Total Development Budget Estimates for Programme	492,000	0	0	492,000	492,000	0	492,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	6,707,000	0	0	6,707,000	6,307,000	0	6,307,000
Total Excluding Arrears	6,707,000	0	0	6,707,000	6,307,000	0	6,307,000
Programme 14 Community Service Orders Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Office of the Director (Administration and Support Service)	0	224,514	0	224,514	0	339,514	339,514
16 Social reintegration & rehabilitation	0	125,822	0	125,822	0	325,822	325,822
17 Monitoring and Compliance	0	178,664	0	178,664	0	363,664	363,664
Total Recurrent Budget Estimates for Programme	0	529,000	0	529,000	0	1,029,000	1,029,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	529,000	0	0	529,000	1,029,000	0	1,029,000
Total Excluding Arrears	529,000	0	0	529,000	1,029,000	0	1,029,000
Programme 15 NGO Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 NGO Board	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934
Total Recurrent Budget Estimates for Programme	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 15	2,255,000	0	1,098,620	3,353,620	3,063,934	0	3,063,934
Total Excluding Arrears	2,255,000	0	1,098,620	3,353,620	3,063,934	0	3,063,934
Programme 16 Internal Security, Coordination & Advisory Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Managment of Small Arms and Light Weapons	0	360,000	0	360,000	0	360,000	360,000
19 Government Security Office	0	162,000	0	162,000	0	162,000	162,000
20 National Security Coordination	0	2,396,000	0	2,396,000	0	4,696,000	4,696,000
21 Regional Peace & Security Initiatives	0	314,000	0	314,000	0	314,000	314,000
Total Recurrent Budget Estimates for Programme	0	3,232,000	0	3,232,000	0	5,532,000	5,532,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 16	3,232,000	0	0	3,232,000	5,532,000	0	5,532,000

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

Vote:009 Ministry of Internal Affairs

Total Excluding Arrears	3,232,000	0	0	3,232,000	5,532,000	0	5,532,000

Programme 17 Combat Trafficking in Persons

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

Programme 36 Police and Prisons Supervision

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Uganda Police Authority	0	2,950,000	0	2,950,000	0	1,500,000	1,500,000
02 Uganda Prisons Authority	0	1,288,194	0	1,288,194	0	982,000	982,000
Total Recurrent Budget Estimates for Programme	0	4,238,194	0	4,238,194	0	2,482,000	2,482,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 36	4,238,194	0	0	4,238,194	2,482,000	0	2,482,000
Total Excluding Arrears	4,238,194	0	0	4,238,194	2,482,000	0	2,482,000

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	1,998,175	4,914,673	0	6,912,849	1,998,175	5,603,024	7,601,200
11 Internal Audit	0	70,000	0	70,000	0	70,000	70,000
23 Planning &Policy Analysis	0	1,159,000	0	1,159,000	0	1,659,000	1,659,000
Total Recurrent Budget Estimates for Programme	1,998,175	6,143,673	0	8,141,849	1,998,175	7,332,024	9,330,200
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0066 Support to Ministry of Internal Affairs	766,702	0	0	766,702	1,586,702	0	1,586,702
Total Development Budget Estimates for Programme	766,702	0	0	766,702	1,586,702	0	1,586,702
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	8,908,550	0	0	8,908,550	10,916,902	0	10,916,902
Total Excluding Arrears	8,809,422	0	0	8,809,422	10,916,902	0	10,916,902
Total Vote 009	26,218,744	0	1,098,620	27,317,364	29,679,835	0	29,679,835
Total Excluding Arrears	26,119,616	0	1,098,620	27,218,236	29,679,835	0	29,679,835

Vote:009 Ministry of Internal Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	16,309,914	0	0	16,309,914	18,641,200	0	18,641,200
211101 General Staff Salaries	1,998,175	0	0	1,998,175	1,998,175	0	1,998,175
211103 Allowances (Inc. Casuals, Temporary)	1,060,328	0	0	1,060,328	1,236,000	0	1,236,000
212102 Pension for General Civil Service	897,117	0	0	897,117	996,928	0	996,928
213001 Medical expenses (To employees)	155,620	0	0	155,620	40,000	0	40,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	50,000	0	50,000
213004 Gratuity Expenses	488,008	0	0	488,008	488,008	0	488,008
221001 Advertising and Public Relations	210,456	0	0	210,456	157,456	0	157,456
221002 Workshops and Seminars	2,161,684	0	0	2,161,684	2,402,284	0	2,402,284
221003 Staff Training	210,410	0	0	210,410	929,602	0	929,602
221006 Commissions and related charges	538,000	0	0	538,000	530,000	0	530,000
221007 Books, Periodicals & Newspapers	58,940	0	0	58,940	60,900	0	60,900
221008 Computer supplies and Information Technology (IT)	74,500	0	0	74,500	67,900	0	67,900
221009 Welfare and Entertainment	404,435	0	0	404,435	407,499	0	407,499
221010 Special Meals and Drinks	13,360	0	0	13,360	0	0	0
221011 Printing, Stationery, Photocopying and Binding	402,194	0	0	402,194	378,000	0	378,000
221012 Small Office Equipment	25,000	0	0	25,000	18,000	0	18,000
221016 IFMS Recurrent costs	37,000	0	0	37,000	37,500	0	37,500
221017 Subscriptions	295,000	0	0	295,000	300,000	0	300,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	48,200	0	0	48,200	22,100	0	22,100
222002 Postage and Courier	30,000	0	0	30,000	30,000	0	30,000
222003 Information and communications technology (ICT)	0	0	0	0	5,000	0	5,000
223001 Property Expenses	40,000	0	0	40,000	40,000	0	40,000
223003 Rent – (Produced Assets) to private entities	27,000	0	0	27,000	0	0	0
223005 Electricity	102,000	0	0	102,000	100,000	0	100,000
223006 Water	71,000	0	0	71,000	70,000	0	70,000
224003 Classified Expenditure	2,396,000	0	0	2,396,000	4,696,000	0	4,696,000
224004 Cleaning and Sanitation	71,000	0	0	71,000	84,000	0	84,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	5,000	0	5,000
224006 Agricultural Supplies	7,000	0	0	7,000	40,000	0	40,000
225001 Consultancy Services- Short term	235,000	0	0	235,000	450,000	0	450,000
227001 Travel inland	1,846,432	0	0	1,846,432	1,484,412	0	1,484,412
227002 Travel abroad	1,277,491	0	0	1,277,491	400,553	0	400,553
227004 Fuel, Lubricants and Oils	499,000	0	0	499,000	630,000	0	630,000
228001 Maintenance - Civil	40,000	0	0	40,000	0	0	0

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228002 Maintenance - Vehicles	429,563	0	0	429,563	369,883	0	369,883
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	50,000	0	50,000
228004 Maintenance – Other	1,000	0	0	1,000	1,000	0	1,000
273102 Incapacity, death benefits and funeral expenses	40,000	0	0	40,000	0	0	0
282102 Fines and Penalties/ Court wards	60,000	0	0	60,000	0	0	0
282105 Court Awards	0	0	0	0	40,000	0	40,000
Grants, Transfers and Subsidies (Outputs Funded)	8,853,000	0	1,098,620	9,951,620	9,451,934	0	9,451,934
262101 Contributions to International Organisations (Current)	171,000	0	0	171,000	171,000	0	171,000
263106 Other Current grants (Current)	8,380,000	0	1,098,620	9,478,620	8,788,934	0	8,788,934
263204 Transfers to other govt. Units (Capital)	302,000	0	0	302,000	0	0	0
263206 Other Capital grants (Capital)	0	0	0	0	492,000	0	492,000
Investment (Capital Purchases)	956,702	0	0	956,702	1,586,702	0	1,586,702
312101 Non-Residential Buildings	0	0	0	0	80,000	0	80,000
312201 Transport Equipment	690,000	0	0	690,000	1,150,000	0	1,150,000
312203 Furniture & Fixtures	256,702	0	0	256,702	176,702	0	176,702
312213 ICT Equipment	10,000	0	0	10,000	180,000	0	180,000
Arrears	99,129	0	0	99,129	0	0	0
321614 Electricity arrears (Budgeting)	99,129	0	0	99,129	0	0	0
Grand Total Vote 009	26,218,744	0	1,098,620	27,317,364	29,679,835	0	29,679,835
<i>Total Excluding Arrears</i>	26,119,616	0	1,098,620	27,218,236	29,679,835	0	29,679,835

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121251 Demobilisation of reporters/ex combatants.							
263106 Other Current grants (Current)	0	1,520,000	0	1,520,000	0	1,520,000	1,520,000
o/w Transfer to Amnesty Commission	0	1,520,000	0	1,520,000	0	0	0
o/w Transfer to Amnesty Commission	0	0	0	0	0	1,520,000	1,520,000
Total Cost of Output 51	0	1,520,000	0	1,520,000	0	1,520,000	1,520,000
Output 121252 Resettlement/reinsertion of reporters							
263106 Other Current grants (Current)	0	1,156,000	0	1,156,000	0	1,156,000	1,156,000
o/w Transfer to Amnesty Commission	0	1,156,000	0	1,156,000	0	0	0
o/w Transfer to Amnesty Commission	0	0	0	0	0	1,156,000	1,156,000
Total Cost of Output 52	0	1,156,000	0	1,156,000	0	1,156,000	1,156,000
Output 121253 Improve access to social economic reintegration of reporters.							
263106 Other Current grants (Current)	0	3,449,000	0	3,449,000	0	3,049,000	3,049,000
o/w Transfer to Amnesty Commission	0	3,449,000	0	3,449,000	0	0	0
o/w Transfer to Amnesty Commission	0	0	0	0	0	3,049,000	3,049,000
Total Cost of Output 53	0	3,449,000	0	3,449,000	0	3,049,000	3,049,000
Total Cost Of Outputs Funded	0	6,125,000	0	6,125,000	0	5,725,000	5,725,000
Total Cost for SubProgramme 01	0	6,125,000	0	6,125,000	0	5,725,000	5,725,000
Total Excluding Arrears	0	6,125,000	0	6,125,000	0	5,725,000	5,725,000

SubProgramme 15 Conflict Early Warning and Early Response

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121202 Enhanced public awareness and education on SALW and CEWERU.							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	6,000	6,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
Total Cost of Output 02	0	30,000	0	30,000	0	20,000	20,000
Output 121203 Implementing Institutions strengthened.							
221002 Workshops and Seminars	0	32,000	0	32,000	0	32,000	32,000

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221003 Staff Training	0	3,700	0	3,700	0	3,700	3,700
221009 Welfare and Entertainment	0	2,300	0	2,300	0	6,300	6,300
227001 Travel inland	0	16,000	0	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	4,000	4,000
Total Cost of Output 03	0	60,000	0	60,000	0	70,000	70,000
Total Cost Of Outputs Provided	0	90,000	0	90,000	0	90,000	90,000
Total Cost for SubProgramme 15	0	90,000	0	90,000	0	90,000	90,000
<i>Total Excluding Arrears</i>	0	90,000	0	90,000	0	90,000	90,000

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 121253 Improve access to social economic reintegration of reporters.								
263204 Transfers to other govt. Units (Capital)	302,000	0	0	302,000	0	0	0	
o/w Transfer to Amnesty Commission	302,000	0	0	302,000	0	0	0	
263206 Other Capital grants (Capital)	0	0	0	0	492,000	0	492,000	
o/w Transfer to Amnesty Commission	0	0	0	0	492,000	0	492,000	
Total Cost Of Output 121253	302,000	0	0	302,000	492,000	0	492,000	
Total Cost for Outputs Funded	302,000	0	0	302,000	492,000	0	492,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 121275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	
312213 ICT Equipment	10,000	0	0	10,000	0	0	0	
Total Cost Of Output 121275	190,000	0	0	190,000	0	0	0	
Total Cost for Capital Purchases	190,000	0	0	190,000	0	0	0	
Total Cost for Project: 1126	492,000	0	0	492,000	492,000	0	492,000	
Total Excluding Arrears	492,000	0	0	492,000	492,000	0	492,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 12	6,707,000	0	0	6,707,000	6,307,000	0	6,307,000	
Total Excluding Arrears	6,707,000	0	0	6,707,000	6,307,000	0	6,307,000	

Programme 14 Community Service Orders Management

Recurrent Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121405 Improved coordination of the Directorate activities							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000

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221002 Workshops and Seminars	0	42,000	0	42,000	0	46,000	46,000
221003 Staff Training	0	14,200	0	14,200	0	50,000	50,000
221006 Commissions and related charges	0	8,000	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,100	0	2,100	0	5,700	5,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	15,000	15,000
221012 Small Office Equipment	0	2,000	0	2,000	0	5,000	5,000
222001 Telecommunications	0	3,000	0	3,000	0	1,500	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0
227001 Travel inland	0	24,214	0	24,214	0	48,000	48,000
227002 Travel abroad	0	90,000	0	90,000	0	85,914	85,914
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	16,400	16,400
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 05	0	224,514	0	224,514	0	339,514	339,514
Total Cost Of Outputs Provided	0	224,514	0	224,514	0	339,514	339,514
Total Cost for SubProgramme 06	0	224,514	0	224,514	0	339,514	339,514
<i>Total Excluding Arrears</i>	0	224,514	0	224,514	0	339,514	339,514

SubProgramme 16 Social reintegration & rehabilitation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121402 Improve Stakeholder Capacity							
221001 Advertising and Public Relations	0	11,000	0	11,000	0	0	0
221002 Workshops and Seminars	0	6,000	0	6,000	0	54,622	54,622
221003 Staff Training	0	3,400	0	3,400	0	40,000	40,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	13,000	13,000
222001 Telecommunications	0	600	0	600	0	600	600
227001 Travel inland	0	6,000	0	6,000	0	12,400	12,400
227002 Travel abroad	0	18,622	0	18,622	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	7,000	7,000
Total Cost of Output 02	0	51,622	0	51,622	0	129,622	129,622
Output 121404 Improved Social reintegration and rehabilitation of offenders							
211103 Allowances (Inc. Casuals, Temporary)	0	1,600	0	1,600	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	36,000	36,000
221003 Staff Training	0	5,500	0	5,500	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	12,000	12,000

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222001 Telecommunications	0	600	0	600	0	0	0
224006 Agricultural Supplies	0	7,000	0	7,000	0	40,000	40,000
227001 Travel inland	0	12,000	0	12,000	0	67,480	67,480
227002 Travel abroad	0	18,000	0	18,000	0	0	0
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	26,000	26,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	14,720	14,720
Total Cost of Output 04	0	74,200	0	74,200	0	196,200	196,200
Total Cost Of Outputs Provided	0	125,822	0	125,822	0	325,822	325,822
Total Cost for SubProgramme 16	0	125,822	0	125,822	0	325,822	325,822
<i>Total Excluding Arrears</i>	0	125,822	0	125,822	0	325,822	325,822

SubProgramme 17 Monitoring and Compliance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121403 Effective Monitoring and supervision							
211103 Allowances (Inc. Casuals, Temporary)	0	15,664	0	15,664	0	98,000	98,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	32,000	32,000
221003 Staff Training	0	33,000	0	33,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	22,000	0	22,000	0	6,400	6,400
221009 Welfare and Entertainment	0	0	0	0	0	7,264	7,264
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	30,000	0	30,000	0	93,000	93,000
227002 Travel abroad	0	10,000	0	10,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	26,200	0	26,200	0	36,000	36,000
228002 Maintenance - Vehicles	0	18,800	0	18,800	0	40,000	40,000
Total Cost of Output 03	0	178,664	0	178,664	0	363,664	363,664
Total Cost Of Outputs Provided	0	178,664	0	178,664	0	363,664	363,664
Total Cost for SubProgramme 17	0	178,664	0	178,664	0	363,664	363,664
<i>Total Excluding Arrears</i>	0	178,664	0	178,664	0	363,664	363,664

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	529,000	0	0	529,000	1,029,000	0	1,029,000
<i>Total Excluding Arrears</i>	529,000	0	0	529,000	1,029,000	0	1,029,000

Programme 15 NGO Regulation

Recurrent Budget Estimates

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SubProgramme 10 NGO Board

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121551 NGO Bureau							
263106 Other Current grants (Current)	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934
o/w Transfer to NGO Bureau	0	2,255,000	1,098,620	3,353,620	0	0	0
o/w Transfer to NGO Bureau	0	0	0	0	0	3,063,934	3,063,934
Total Cost of Output 51	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934
Total Cost Of Outputs Funded	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934
Total Cost for SubProgramme 10	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934
Total Excluding Arrears	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 15	2,255,000	0	1,098,620	3,353,620	3,063,934	0	3,063,934
Total Excluding Arrears	2,255,000	0	1,098,620	3,353,620	3,063,934	0	3,063,934

Programme 16 Internal Security, Coordination & Advisory Services

Recurrent Budget Estimates

SubProgramme 18 Managment of Small Arms and Light Weapons

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121601 Prevention of proliferation of illicit SALWs							
221002 Workshops and Seminars	0	27,000	0	27,000	0	40,000	40,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	19,000	0	19,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 01	0	60,000	0	60,000	0	60,000	60,000
Output 121602 Enhanced public awareness and education on SALWs							
221001 Advertising and Public Relations	0	7,000	0	7,000	0	0	0
221002 Workshops and Seminars	0	3,000	0	3,000	0	15,000	15,000
227001 Travel inland	0	5,000	0	5,000	0	0	0
Total Cost of Output 02	0	15,000	0	15,000	0	15,000	15,000

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

221017 Subscriptions	0	285,000	0	285,000	0	285,000	285,000
Total Cost of Output 03	0	285,000	0	285,000	0	285,000	285,000
Total Cost Of Outputs Provided	0	360,000	0	360,000	0	360,000	360,000
Total Cost for SubProgramme 18	0	360,000	0	360,000	0	360,000	360,000
<i>Total Excluding Arrears</i>	0	360,000	0	360,000	0	360,000	360,000

SubProgramme 19 Government Security Office

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121604 Improved security of Government premises / key installations							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	37,000	0	37,000	0	15,000	15,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	20,000	20,000
227001 Travel inland	0	85,000	0	85,000	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	12,000
Total Cost of Output 04	0	162,000	0	162,000	0	162,000	162,000
Total Cost Of Outputs Provided	0	162,000	0	162,000	0	162,000	162,000
Total Cost for SubProgramme 19	0	162,000	0	162,000	0	162,000	162,000
<i>Total Excluding Arrears</i>	0	162,000	0	162,000	0	162,000	162,000

SubProgramme 20 National Security Coordination

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121605 Improved internal security coordination							
224003 Classified Expenditure	0	2,396,000	0	2,396,000	0	4,696,000	4,696,000
Total Cost of Output 05	0	2,396,000	0	2,396,000	0	4,696,000	4,696,000
Total Cost Of Outputs Provided	0	2,396,000	0	2,396,000	0	4,696,000	4,696,000
Total Cost for SubProgramme 20	0	2,396,000	0	2,396,000	0	4,696,000	4,696,000
<i>Total Excluding Arrears</i>	0	2,396,000	0	2,396,000	0	4,696,000	4,696,000

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SubProgramme 21 Regional Peace & Security Initiatives

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121606 Improved coordination of regional security initiatives							
221002 Workshops and Seminars	0	92,000	0	92,000	0	237,000	237,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	215,000	0	215,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	7,000	7,000
Total Cost of Output 06	0	314,000	0	314,000	0	314,000	314,000
Total Cost Of Outputs Provided	0	314,000	0	314,000	0	314,000	314,000
Total Cost for SubProgramme 21	0	314,000	0	314,000	0	314,000	314,000
<i>Total Excluding Arrears</i>	0	314,000	0	314,000	0	314,000	314,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 16	3,232,000	0	0	3,232,000	5,532,000	0	5,532,000
<i>Total Excluding Arrears</i>	3,232,000	0	0	3,232,000	5,532,000	0	5,532,000

Programme 17 Combat Trafficking in Persons

Recurrent Budget Estimates

SubProgramme 22 Coordination of anti-human trafficking

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121701 Prevention of trafficking in persons							
221001 Advertising and Public Relations	0	72,456	0	72,456	0	72,456	72,456
221002 Workshops and Seminars	0	27,000	0	27,000	0	27,000	27,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 01	0	109,456	0	109,456	0	109,456	109,456
Output 121702 Improved protection of victims of human trafficking							
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	32,935	0	32,935	0	32,935	32,935
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 02	0	72,935	0	72,935	0	72,935	72,935
Output 121703 Improved coordination of Counter human trafficking							
221002 Workshops and Seminars	0	61,114	0	61,114	0	61,114	61,114
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200
221008 Computer supplies and Information Technology (IT)	0	1,500	0	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	79,032	0	79,032	0	79,032	79,032

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227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	11,000	11,000
228002 Maintenance - Vehicles	0	8,763	0	8,763	0	8,763	8,763
Total Cost of Output 03	0	166,609	0	166,609	0	166,609	166,609
Total Cost Of Outputs Provided	0	349,000	0	349,000	0	349,000	349,000
Total Cost for SubProgramme 22	0	349,000	0	349,000	0	349,000	349,000
<i>Total Excluding Arrears</i>	0	349,000	0	349,000	0	349,000	349,000

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

Programme 36 Police and Prisons Supervision

Recurrent Budget Estimates

SubProgramme 01 Uganda Police Authority

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 123601 Appointment, Discipline and Grievances handled

211103 Allowances (Inc. Casuals, Temporary)	0	98,000	0	98,000	0	49,000	49,000
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	15,000
221002 Workshops and Seminars	0	253,000	0	253,000	0	80,000	80,000
221003 Staff Training	0	26,000	0	26,000	0	26,000	26,000
221006 Commissions and related charges	0	300,000	0	300,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	44,000	0	44,000	0	44,000	44,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 01	0	1,125,000	0	1,125,000	0	675,000	675,000

Output 123602 Policies, Standards developed and reviewed

221002 Workshops and Seminars	0	450,000	0	450,000	0	281,000	281,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	110,000	110,000

Vote:009 Ministry of Internal Affairs

227002 Travel abroad	0	330,000	0	330,000	0	0	0
Total Cost of Output 02	0	891,000	0	891,000	0	391,000	391,000
Output 123603 Police Programmes monitored and evaluated							
221002 Workshops and Seminars	0	210,000	0	210,000	0	224,000	224,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	614,000	0	614,000	0	200,000	200,000
Total Cost of Output 03	0	934,000	0	934,000	0	434,000	434,000
Total Cost Of Outputs Provided	0	2,950,000	0	2,950,000	0	1,500,000	1,500,000
Total Cost for SubProgramme 01	0	2,950,000	0	2,950,000	0	1,500,000	1,500,000
Total Excluding Arrears	0	2,950,000	0	2,950,000	0	1,500,000	1,500,000

SubProgramme 02 Uganda Prisons Authority

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123601 Appointment, Discipline and Grievances handled							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	139,000	0	139,000	0	80,000	80,000
221003 Staff Training	0	8,000	0	8,000	0	0	0
221006 Commissions and related charges	0	230,000	0	230,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	40,000	40,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	27,000	0	27,000	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0
Total Cost of Output 01	0	584,000	0	584,000	0	200,000	200,000
Output 123602 Policies, Standards developed and reviewed							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	30,000	30,000
221002 Workshops and Seminars	0	147,000	0	147,000	0	180,000	180,000

Vote:009 Ministry of Internal Affairs

221003 Staff Training	0	0	0	0	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	35,000	35,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	150,000	150,000
227002 Travel abroad	0	150,000	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,000	17,000
Total Cost of Output 02	0	377,000	0	377,000	0	447,000	447,000

Output 123604 Prisons Programmes monitored and evaluated

221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221006 Commissions and related charges	0	0	0	0	0	230,000	230,000
221011 Printing, Stationery, Photocopying and Binding	0	5,194	0	5,194	0	0	0
227001 Travel inland	0	312,000	0	312,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	5,000
Total Cost of Output 04	0	327,194	0	327,194	0	335,000	335,000
Total Cost Of Outputs Provided	0	1,288,194	0	1,288,194	0	982,000	982,000
Total Cost for SubProgramme 02	0	1,288,194	0	1,288,194	0	982,000	982,000
<i>Total Excluding Arrears</i>	0	1,288,194	0	1,288,194	0	982,000	982,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 36	4,238,194	0	0	4,238,194	2,482,000	0	2,482,000
<i>Total Excluding Arrears</i>	4,238,194	0	0	4,238,194	2,482,000	0	2,482,000

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 124903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	188,000	188,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	0	251,000	251,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	362,000	362,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	243,000	243,000

Vote:009 Ministry of Internal Affairs

228002 Maintenance - Vehicles	0	0	0	0	0	50,000	50,000
Total Cost of Output 03	0	0	0	0	0	1,387,000	1,387,000
Output 124907 Public Relations and Corporate Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	80,000	80,000
Total Cost of Output 07	0	0	0	0	0	200,000	200,000
Output 124919 Human Resource Management Services							
211101 General Staff Salaries	1,998,175	0	0	1,998,175	1,998,175	0	1,998,175
211103 Allowances (Inc. Casuals, Temporary)	0	558,536	0	558,536	0	589,000	589,000
212102 Pension for General Civil Service	0	897,117	0	897,117	0	996,928	996,928
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	40,000	40,000
213004 Gratuity Expenses	0	488,008	0	488,008	0	488,008	488,008
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	46,610	0	46,610	0	74,537	74,537
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
227001 Travel inland	0	9,500	0	9,500	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	0	0
Total Cost of Output 19	1,998,175	2,190,271	0	4,188,447	1,998,175	2,213,472	4,211,648
Output 124920 Records Management Services							
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 20	0	50,000	0	50,000	0	50,000	50,000
Output 124922 Improved procurement management.							
211103 Allowances (Inc. Casuals, Temporary)	0	15,600	0	15,600	0	0	0
221002 Workshops and Seminars	0	21,600	0	21,600	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,000	5,000

Vote:009 Ministry of Internal Affairs

221012 Small Office Equipment	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
Total Cost of Output 22	0	70,000	0	70,000	0	70,000	70,000
Output 124923 Financial management Improved.							
221003 Staff Training	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
221016 IFMS Recurrent costs	0	37,000	0	37,000	0	37,500	37,500
227001 Travel inland	0	10,000	0	10,000	0	10,500	10,500
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	14,000	14,000
Total Cost of Output 23	0	100,000	0	100,000	0	100,000	100,000
Output 124924 Enhanced Ministry Operations.							
211103 Allowances (Inc. Casuals, Temporary)	0	182,128	0	182,128	0	60,000	60,000
213001 Medical expenses (To employees)	0	70,620	0	70,620	0	20,000	20,000
221001 Advertising and Public Relations	0	80,000	0	80,000	0	0	0
221002 Workshops and Seminars	0	80,000	0	80,000	0	88,548	88,548
221003 Staff Training	0	50,000	0	50,000	0	139,365	139,365
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	100,000
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0
222001 Telecommunications	0	30,000	0	30,000	0	0	0
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
223001 Property Expenses	0	40,000	0	40,000	0	40,000	40,000
223005 Electricity	0	100,000	0	100,000	0	100,000	100,000
223006 Water	0	70,000	0	70,000	0	70,000	70,000
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	84,000	84,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	306,886	0	306,886	0	100,000	100,000
227002 Travel abroad	0	334,639	0	334,639	0	134,639	134,639
227004 Fuel, Lubricants and Oils	0	210,000	0	210,000	0	100,000	100,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	0	0
228002 Maintenance - Vehicles	0	230,000	0	230,000	0	130,000	130,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	40,000	40,000
282102 Fines and Penalties/ Court wards	0	60,000	0	60,000	0	0	0
282105 Court Awards	0	0	0	0	0	40,000	40,000
Total Cost of Output 24	0	2,234,273	0	2,234,273	0	1,411,552	1,411,552

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

Vote:009 Ministry of Internal Affairs

Total Cost Of Outputs Provided	1,998,175	4,644,544	0	6,642,720	1,998,175	5,432,024	7,430,200
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124951 Contributions to UNAFRI							
262101 Contributions to International Organisations (Current)	0	171,000	0	171,000	0	171,000	171,000
o/w Uganda's membership contribution	0	171,000	0	171,000	0	0	0
o/w Uganda's membership contribution	0	0	0	0	0	171,000	171,000
Total Cost of Output 51	0	171,000	0	171,000	0	171,000	171,000
Total Cost Of Outputs Funded	0	171,000	0	171,000	0	171,000	171,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124999 Arrears							
321614 Electricity arrears (Budgeting)	0	99,129	0	99,129	0	0	0
Total Cost of Output 99	0	99,129	0	99,129	0	0	0
Total Cost Of Arrears	0	99,129	0	99,129	0	0	0
Total Cost for SubProgramme 01	1,998,175	4,914,673	0	6,912,849	1,998,175	5,603,024	7,601,200
<i>Total Excluding Arrears</i>	1,998,175	4,815,544	0	6,813,720	1,998,175	5,603,024	7,601,200

SubProgramme 11 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124923 Financial management Improved.							
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	36,000	36,000
221003 Staff Training	0	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	0	0
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	28,600	0	28,600	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6,800	0	6,800	0	10,000	10,000
Total Cost of Output 23	0	70,000	0	70,000	0	70,000	70,000
Total Cost Of Outputs Provided	0	70,000	0	70,000	0	70,000	70,000
Total Cost for SubProgramme 11	0	70,000	0	70,000	0	70,000	70,000
<i>Total Excluding Arrears</i>	0	70,000	0	70,000	0	70,000	70,000

SubProgramme 23 Planning &Policy Analysis

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124926 Policy Development and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	50,000	50,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	200,000	200,000

Vote:009 Ministry of Internal Affairs

221003 Staff Training	0	0	0	0	0	65,000	65,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
Total Cost of Output 26	0	200,000	0	200,000	0	350,000	350,000
Output 124927 Planning and Budgeting							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221002 Workshops and Seminars	0	212,970	0	212,970	0	417,000	417,000
221003 Staff Training	0	0	0	0	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	1,440	0	1,440	0	2,000	2,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	40,000	40,000
221010 Special Meals and Drinks	0	13,360	0	13,360	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	40,000	40,000
227002 Travel abroad	0	81,230	0	81,230	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	30,000	30,000
Total Cost of Output 27	0	459,000	0	459,000	0	659,000	659,000
Output 124928 Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	11,800	0	11,800	0	0	0
221002 Workshops and Seminars	0	56,000	0	56,000	0	0	0
221003 Staff Training	0	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	20,000	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	206,200	0	206,200	0	134,000	134,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	40,000	40,000
Total Cost of Output 28	0	309,000	0	309,000	0	359,000	359,000
Output 124929 Research and Development							
221002 Workshops and Seminars	0	20,000	0	20,000	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	90,000	90,000
227001 Travel inland	0	50,000	0	50,000	0	0	0
Total Cost of Output 29	0	121,000	0	121,000	0	170,000	170,000
Output 124930 Project Development and Advisory							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	86,000	86,000
221003 Staff Training	0	0	0	0	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
Total Cost of Output 30	0	70,000	0	70,000	0	121,000	121,000

Vote:009 Ministry of Internal Affairs

Total Cost Of Outputs Provided	0	1,159,000	0	1,159,000	0	1,659,000	1,659,000
Total Cost for SubProgramme 23	0	1,159,000	0	1,159,000	0	1,659,000	1,659,000
<i>Total Excluding Arrears</i>	0	1,159,000	0	1,159,000	0	1,659,000	1,659,000
Development Budget Estimates							
Project 0066 Support to Ministry of Internal Affairs							
<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 124972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	80,000	0	80,000
Total Cost Of Output 124972	0	0	0	0	80,000	0	80,000
Output 124975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	510,000	0	0	510,000	1,150,000	0	1,150,000
Total Cost Of Output 124975	510,000	0	0	510,000	1,150,000	0	1,150,000
Output 124976 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	142,702	0	0	142,702	0	0	0
312213 ICT Equipment	0	0	0	0	180,000	0	180,000
Total Cost Of Output 124976	142,702	0	0	142,702	180,000	0	180,000
Output 124978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	114,000	0	0	114,000	176,702	0	176,702
Total Cost Of Output 124978	114,000	0	0	114,000	176,702	0	176,702
Total Cost for Capital Purchases	766,702	0	0	766,702	1,586,702	0	1,586,702
Total Cost for Project: 0066	766,702	0	0	766,702	1,586,702	0	1,586,702
<i>Total Excluding Arrears</i>	766,702	0	0	766,702	1,586,702	0	1,586,702
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	8,908,550	0	0	8,908,550	10,916,902	0	10,916,902
<i>Total Excluding Arrears</i>	8,809,422	0	0	8,809,422	10,916,902	0	10,916,902
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 009	26,218,744	0	1,098,620	27,317,364	29,679,835	0	29,679,835
<i>Total Excluding Arrears</i>	26,119,616	0	1,098,620	27,218,236	29,679,835	0	29,679,835

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 Crop Resources							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Directorate of Crop Resources	16,100	425,800	0	441,900	16,100	425,800	441,900
04 Crop Protection Department	1,554,144	1,313,307	0	2,867,450	1,554,144	1,313,307	2,867,450
05 Crop Production Department	253,269	798,811	0	1,052,080	253,269	1,798,811	2,052,080
14 Department of Crop Regulation and Certification	1,603,264	1,116,646	0	2,719,909	2,691,864	1,916,646	4,608,509
Total Recurrent Budget Estimates for Programme	3,426,777	3,654,563	0	7,081,339	4,515,377	5,454,563	9,969,939
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1195 Vegetable Oil Development Project-Phase 2	14,592,033	18,900,000	0	33,492,033	0	0	0
1238 Rice Development Project	170,000	0	0	170,000	0	0	0
1263 Agriculture Cluster Development Project	411,000	117,190,000	0	117,601,000	411,000	115,300,000	115,711,000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	600,000	21,170,000	0	21,770,000	900,000	40,999,083	41,899,083
1364 The Potato Commercialisation Project	225,000	0	0	225,000	0	0	0
1386 Crop pests and diseases control phase 2	3,938,750	0	0	3,938,750	3,638,747	0	3,638,747
1425 Multisectoral Food Safety & Nutrition Project	255,000	30,220,000	0	30,475,000	255,000	23,070,000	23,325,000
1508 National Oil Palm Project	0	0	0	0	10,597,033	57,650,000	68,247,033
Total Development Budget Estimates for Programme	20,191,783	187,480,000	0	207,671,783	15,801,780	237,019,083	252,820,863
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	27,273,122	187,480,000	0	214,753,122	25,771,719	237,019,083	262,790,802
Total Excluding Arrears	27,273,122	187,480,000	0	214,753,122	25,771,719	237,019,083	262,790,802
Programme 02 Directorate of Animal Resources							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Directorate of Animal Resources	26,895	213,989	0	240,884	26,895	213,989	240,884
07 Animal Production Department	1,851,000	426,000	0	2,277,000	1,851,000	426,000	2,277,000
08 Livestock Health and Entomology	2,065,006	2,401,192	0	4,466,198	2,065,006	2,501,192	4,566,198
17 Department of Entomology	400,000	542,800	0	942,800	400,000	542,800	942,800
Total Recurrent Budget Estimates for Programme	4,342,901	3,583,981	0	7,926,882	4,342,901	3,683,981	8,026,882
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1324 Nothern Uganda Farmers Livelihood Improvement Project	210,000	3,250,000	0	3,460,000	310,000	3,340,000	3,650,000
1326 Farm-Based Bee Reserves Establishment Project	1,235,000	0	0	1,235,000	1,135,000	0	1,135,000
1329 The Goat Export Project in Sembabule District	950,000	0	0	950,000	0	0	0
1330 Livestock Diseases Control Project Phase 2	10,941,595	0	0	10,941,595	18,624,595	0	18,624,595
1358 Meat Export Support Services	21,457,778	0	0	21,457,778	16,407,778	0	16,407,778
1363 Regional Pastoral Livelihood Improvement Project	300,000	15,120,000	0	15,420,000	300,000	53,340,000	53,640,000
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	219,000	2,120,000	0	2,339,000	719,000	5,340,000	6,059,000
Total Development Budget Estimates for Programme	35,313,373	20,490,000	0	55,803,373	37,496,373	62,020,000	99,516,373

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	43,240,255	20,490,000	0	63,730,255	45,523,255	62,020,000	107,543,255
<i>Total Excluding Arrears</i>	43,240,255	20,490,000	0	63,730,255	45,523,255	62,020,000	107,543,255

Programme 03 Directorate of Agricultural Extension and Skills Managment

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
23 Department of Agricultural Extension and Skills Management (DAESM)	195,895	486,080	0	681,975	195,895	886,080	1,081,975
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1,239,268	913,682	0	2,152,950	1,239,268	1,618,682	2,857,950
26 Directorate of Agricultural Extension Services	28,000	295,000	0	323,000	28,000	295,000	323,000
Total Recurrent Budget Estimates for Programme	1,463,163	1,694,762	0	3,157,925	1,463,163	2,799,762	4,262,925

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1266 Support to Agro Processing & Marketing of Agricultural Products Project	260,000	0	0	260,000	0	0	0
1362 Agro-Economic Impact Deepening in the Albertine Basin	625,000	0	0	625,000	4,387,988	0	4,387,988
Total Development Budget Estimates for Programme	885,000	0	0	885,000	4,387,988	0	4,387,988

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	4,042,925	0	0	4,042,925	8,650,913	0	8,650,913
<i>Total Excluding Arrears</i>	4,042,925	0	0	4,042,925	8,650,913	0	8,650,913

Programme 04 Fisheries Resources

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Fisheries Resources Department	200,000	738,334	0	938,334	200,000	738,334	938,334
16 Directorate of Fisheries Resources	30,000	255,000	0	285,000	30,000	255,000	285,000
18 Department of Aquaculture Management and Development	170,000	1,617,540	0	1,787,540	170,000	1,617,540	1,787,540
19 Department of Fisheries Control, Regulation and Quality Assurance	225,646	1,441,384	0	1,667,030	225,646	1,467,400	1,693,046
Total Recurrent Budget Estimates for Programme	625,646	4,052,258	0	4,677,904	625,646	4,078,274	4,703,920

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1365 Support to Sustainable Fisheries Development Project	3,677,000	0	0	3,677,000	8,539,088	0	8,539,088
1494 Promoting commercial aquaculture in Uganda Project	275,000	3,207,569	0	3,482,569	2,870,000	2,460,000	5,330,000
Total Development Budget Estimates for Programme	3,952,000	3,207,569	0	7,159,569	11,409,088	2,460,000	13,869,088

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	8,629,904	3,207,569	0	11,837,473	16,113,008	2,460,000	18,573,008
<i>Total Excluding Arrears</i>	8,629,904	3,207,569	0	11,837,473	16,113,008	2,460,000	18,573,008

Programme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Department of Agricultural Infrastructure and Water for Agricultural Production	341,290	542,721	0	884,010	341,290	542,721	884,010
Total Recurrent Budget Estimates for Programme	341,290	542,721	0	884,010	341,290	542,721	884,010

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	818,800	0	0	818,800	1,818,800	0	1,818,800

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1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	27,340,268	0	0	27,340,268	58,341,200	0	58,341,200
Total Development Budget Estimates for Programme	28,159,068	0	0	28,159,068	60,160,000	0	60,160,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	29,043,078	0	0	29,043,078	61,044,010	0	61,044,010
<i>Total Excluding Arrears</i>	29,043,078	0	0	29,043,078	61,044,010	0	61,044,010
Programme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	915,111	4,809,326	0	5,724,437	915,111	4,506,997	5,422,108
10 Department of Planning	500,000	1,193,694	0	1,693,694	500,000	1,693,694	2,193,694
13 Internal Audit	37,462	423,283	0	460,744	37,462	423,283	460,744
22 Agricultural Statistical Unit	200,000	460,001	0	660,001	200,000	460,001	660,001
25 Human Resource Management Department	92,000	15,858,090	0	15,950,090	92,000	16,507,157	16,599,157
Total Recurrent Budget Estimates for Programme	1,744,573	22,744,393	0	24,488,966	1,744,573	23,591,131	25,335,704
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0076 Support for Institutional Development	2,414,137	0	0	2,414,137	10,734,750	0	10,734,750
1085 MAAIF Coordination/U Growth	1,344,000	0	0	1,344,000	0	0	0
1327 National Farmers Leadership Center (NFLC)	1,300,000	0	0	1,300,000	1,800,000	0	1,800,000
1328 Support to Agricultural Training Institutions	1,784,000	0	0	1,784,000	1,784,000	0	1,784,000
1401 National Food and Agricultural Statistics System (NFASS)	1,392,101	0	0	1,392,101	1,392,101	0	1,392,101
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	1,694,122	0	0	1,694,122	4,394,122	0	4,394,122
1444 Agriculture Value Chain Development	905,000	0	0	905,000	4,245,083	21,910,000	26,155,083
Total Development Budget Estimates for Programme	10,833,360	0	0	10,833,360	24,350,055	21,910,000	46,260,055
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	35,322,326	0	0	35,322,326	49,685,759	21,910,000	71,595,759
<i>Total Excluding Arrears</i>	32,240,275	0	0	32,240,275	49,092,334	21,910,000	71,002,334
Total Vote 010	147,551,610	211,177,569	0	358,729,178	206,788,665	323,409,083	530,197,748
<i>Total Excluding Arrears</i>	144,469,559	211,177,569	0	355,647,127	206,195,239	323,409,083	529,604,322

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	84,654,520	148,126,879	0	232,781,399	111,818,498	176,361,656	288,180,154
211101 General Staff Salaries	11,364,349	0	0	11,364,349	12,452,949	0	12,452,949
211102 Contract Staff Salaries	2,931,900	12,316,144	0	15,248,044	3,457,500	17,236,190	20,693,690
211103 Allowances (Inc. Casuals, Temporary)	8,203,942	5,840,000	0	14,043,942	9,229,061	407,854	9,636,914
212101 Social Security Contributions	200,000	258,254	0	458,254	305,000	1,936,553	2,241,553
212102 Pension for General Civil Service	11,322,816	0	0	11,322,816	12,671,209	0	12,671,209
213001 Medical expenses (To employees)	170,000	0	0	170,000	110,000	0	110,000
213002 Incapacity, death benefits and funeral expenses	80,000	0	0	80,000	60,000	0	60,000
213004 Gratuity Expenses	1,511,538	0	0	1,511,538	1,513,322	354,830	1,868,152
221001 Advertising and Public Relations	111,000	0	0	111,000	644,001	1,542,388	2,186,389
221002 Workshops and Seminars	1,555,075	400,000	0	1,955,075	3,698,715	8,864,730	12,563,445
221003 Staff Training	1,235,067	9,582,047	0	10,817,113	2,320,806	2,750,238	5,071,043
221004 Recruitment Expenses	20,000	0	0	20,000	40,000	20,000	60,000
221005 Hire of Venue (chairs, projector, etc)	112,600	436,916	0	549,516	114,000	0	114,000
221006 Commissions and related charges	1,704,000	0	0	1,704,000	2,404,088	367,000	2,771,088
221007 Books, Periodicals & Newspapers	34,895	0	0	34,895	30,895	52,340	83,235
221008 Computer supplies and Information Technology (IT)	411,500	0	0	411,500	242,734	1,872,166	2,114,900
221009 Welfare and Entertainment	352,611	0	0	352,611	518,411	764,336	1,282,747
221010 Special Meals and Drinks	0	0	0	0	210,800	0	210,800
221011 Printing, Stationery, Photocopying and Binding	1,295,520	0	0	1,295,520	2,012,866	2,943,521	4,956,387
221012 Small Office Equipment	58,000	0	0	58,000	30,000	87,800	117,800
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	8,000	58,000
221017 Subscriptions	612,000	0	0	612,000	612,000	9,518,000	10,130,000
221020 IPPS Recurrent Costs	80,000	0	0	80,000	80,000	0	80,000
222001 Telecommunications	255,000	0	0	255,000	205,000	200,240	405,240
222002 Postage and Courier	60,000	0	0	60,000	60,000	0	60,000
222003 Information and communications technology (ICT)	92,750	0	0	92,750	70,250	0	70,250
223001 Property Expenses	325,800	0	0	325,800	285,800	0	285,800
223002 Rates	156,000	0	0	156,000	156,000	0	156,000
223003 Rent – (Produced Assets) to private entities	10,020	210,000	0	220,020	10,020	960,866	970,886
223004 Guard and Security services	400,000	0	0	400,000	250,000	52,000	302,000
223005 Electricity	400,000	0	0	400,000	400,000	55,000	455,000
223006 Water	160,000	0	0	160,000	160,000	35,000	195,000
224001 Medical Supplies	5,464,028	5,327,569	0	10,791,597	8,987,728	2,939,060	11,926,788
224004 Cleaning and Sanitation	313,000	0	0	313,000	263,000	30,000	293,000
224006 Agricultural Supplies	19,443,322	97,565,000	0	117,008,322	23,155,822	90,931,312	114,087,134

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225001 Consultancy Services- Short term	974,644	1,340,003	0	2,314,646	4,418,193	5,886,236	10,304,429
225002 Consultancy Services- Long-term	1,354,682	11,990,947	0	13,345,629	3,760,818	17,715,518	21,476,336
226001 Insurances	0	0	0	0	0	285,300	285,300
226002 Licenses	400,000	0	0	400,000	0	0	0
227001 Travel inland	4,675,998	2,800,000	0	7,475,998	6,917,456	4,727,537	11,644,993
227002 Travel abroad	730,497	0	0	730,497	1,729,115	1,433,865	3,162,980
227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	295,318	295,318	0	295,318
227004 Fuel, Lubricants and Oils	4,316,907	60,000	0	4,376,907	5,719,919	1,332,700	7,052,619
228001 Maintenance - Civil	160,000	0	0	160,000	0	0	0
228002 Maintenance - Vehicles	1,000,196	0	0	1,000,196	1,016,159	1,004,223	2,020,382
228003 Maintenance – Machinery, Equipment & Furniture	249,544	0	0	249,544	1,149,544	0	1,149,544
228004 Maintenance – Other	0	0	0	0	0	46,856	46,856
Grants, Transfers and Subsidies (Outputs Funded)	3,300,889	0	0	3,300,889	4,000,889	0	4,000,889
263204 Transfers to other govt. Units (Capital)	330,000	0	0	330,000	330,000	0	330,000
263206 Other Capital grants (Capital)	200,000	0	0	200,000	200,000	0	200,000
263340 Other grants	427,068	0	0	427,068	1,027,068	0	1,027,068
264101 Contributions to Autonomous Institutions	1,620,889	0	0	1,620,889	1,520,889	0	1,520,889
264102 Contributions to Autonomous Institutions (Wage Subventions)	722,932	0	0	722,932	922,932	0	922,932
Investment (Capital Purchases)	56,514,149	63,050,690	0	119,564,839	90,375,852	147,047,427	237,423,279
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	249,047	249,047
281502 Feasibility Studies for Capital Works	0	6,780,000	0	6,780,000	0	735,000	735,000
281503 Engineering and Design Studies & Plans for capital works	1,100,800	12,098,690	0	13,199,490	5,645,883	17,402,038	23,047,920
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	1,600,000	10,599,500	12,199,500
311101 Land	14,392,033	0	0	14,392,033	10,002,033	0	10,002,033
312101 Non-Residential Buildings	1,692,000	0	0	1,692,000	2,389,000	1,140,000	3,529,000
312102 Residential Buildings	400,000	0	0	400,000	400,000	0	400,000
312103 Roads and Bridges.	0	20,000,000	0	20,000,000	0	30,717,500	30,717,500
312104 Other Structures	22,632,400	18,240,000	0	40,872,400	50,632,400	55,830,083	106,462,483
312201 Transport Equipment	1,483,709	2,000,000	0	3,483,709	4,983,329	26,307,563	31,290,891
312202 Machinery and Equipment	13,881,836	0	0	13,881,836	13,881,836	731,697	14,613,532
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	647,000	747,000
312211 Office Equipment	145,372	0	0	145,372	398,372	280,500	678,872
312213 ICT Equipment	70,000	3,932,000	0	4,002,000	43,000	2,407,500	2,450,500
312214 Laboratory Equipments	216,000	0	0	216,000	0	0	0
312302 Intangible Fixed Assets	300,000	0	0	300,000	300,000	0	300,000
Arrears	3,082,051	0	0	3,082,051	593,425	0	593,425
321605 Domestic arrears (Budgeting)	443,432	0	0	443,432	61,172	0	61,172
321608 General Public Service Pension arrears (Budgeting)	2,444,163	0	0	2,444,163	530,274	0	530,274
321617 Salary Arrears (Budgeting)	194,457	0	0	194,457	1,980	0	1,980

Vote 010Ministry of Agriculture, Animal & Fisheries - Agriculture

Vote:010

Ministry of Agriculture, Animal & Fisheries

Grand Total Vote 010	147,551,610	211,177,569	0	358,729,178	206,788,665	323,409,083	530,197,748
Total Excluding Arrears	144,469,559	211,177,569	0	355,647,127	206,195,239	323,409,083	529,604,322

Vote:010 Ministry of Agriculture, Animal & Fisheries

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>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	16,100	0	0	16,100	16,100	0	16,100
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	7,000
Total Cost of Output 01	16,100	28,000	0	44,100	16,100	28,000	44,100
<i>Output 010107 Promotion of Production & Productivity of priority commodities</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	110,000	0	110,000	0	110,000	110,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	54,000	0	54,000	0	54,000	54,000
223001 Property Expenses	0	85,800	0	85,800	0	85,800	85,800
Total Cost of Output 07	0	254,800	0	254,800	0	254,800	254,800
<i>Output 010108 Increased value addition of priority commodities</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	22,000	0	22,000	0	22,000	22,000
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	35,000	0	35,000	0	35,000	35,000
227002 Travel abroad	0	16,000	0	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 08	0	143,000	0	143,000	0	143,000	143,000
Total Cost Of Outputs Provided	16,100	425,800	0	441,900	16,100	425,800	441,900
Total Cost for SubProgramme 02	16,100	425,800	0	441,900	16,100	425,800	441,900
<i>Total Excluding Arrears</i>	16,100	425,800	0	441,900	16,100	425,800	441,900

SubProgramme 04 Crop Protection Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	1,554,144	0	0	1,554,144	1,554,144	0	1,554,144
211103 Allowances (Inc. Casuals, Temporary)	0	20,592	0	20,592	0	21,592	21,592
221002 Workshops and Seminars	0	6,000	0	6,000	0	16,400	16,400
221008 Computer supplies and Information Technology (IT)	0	11,400	0	11,400	0	0	0

Vote 010Ministry of Agriculture, Animal & Fisheries - Agriculture

Vote:010 Ministry of Agriculture, Animal & Fisheries

221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	10,800	0	10,800	0	0	0
227004 Fuel, Lubricants and Oils	0	10,800	0	10,800	0	21,600	21,600
228002 Maintenance - Vehicles	0	14,400	0	14,400	0	14,400	14,400
Total Cost of Output 01	1,554,144	93,992	0	1,648,136	1,554,144	93,992	1,648,136

Output 010104 Crop pest and disease control measures

221002 Workshops and Seminars	0	43,206	0	43,206	0	43,206	43,206
221003 Staff Training	0	103,107	0	103,107	0	103,107	103,107
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	10,020	0	10,020	0	10,020	10,020
224006 Agricultural Supplies	0	810,200	0	810,200	0	810,200	810,200
227001 Travel inland	0	33,000	0	33,000	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	16,500	0	16,500	0	16,500	16,500
Total Cost of Output 04	0	1,036,033	0	1,036,033	0	1,036,033	1,036,033

Output 010109 Control of pest and diseases in priority commodities

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
221003 Staff Training	0	20,060	0	20,060	0	70,600	70,600
221009 Welfare and Entertainment	0	20,622	0	20,622	0	20,622	20,622
224001 Medical Supplies	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	42,600	0	42,600	0	42,060	42,060
Total Cost of Output 09	0	183,282	0	183,282	0	183,282	183,282
Total Cost Of Outputs Provided	1,554,144	1,313,307	0	2,867,450	1,554,144	1,313,307	2,867,450
Total Cost for SubProgramme 04	1,554,144	1,313,307	0	2,867,450	1,554,144	1,313,307	2,867,450
<i>Total Excluding Arrears</i>	<i>1,554,144</i>	<i>1,313,307</i>	<i>0</i>	<i>2,867,450</i>	<i>1,554,144</i>	<i>1,313,307</i>	<i>2,867,450</i>

SubProgramme 05 Crop Production Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 010101 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	223,269	0	0	223,269	223,269	0	223,269
211102 Contract Staff Salaries	30,000	0	0	30,000	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	21,000	0	32,000	32,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	227,493	227,493
225002 Consultancy Services- Long-term	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	15,000	15,000
Total Cost of Output 01	253,269	47,000	0	300,269	253,269	274,493	527,762

Output 010102 Quality Assurance systems along the value chain

221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000

Vote 010Ministry of Agriculture, Animal & Fisheries - Agriculture

Vote:010 Ministry of Agriculture, Animal & Fisheries

225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	50,000
Total Cost of Output 02	0	0	0	0	0	400,000	400,000
Output 010103 Crop production technology promotion							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
223001 Property Expenses	0	0	0	0	0	200,000	200,000
225002 Consultancy Services- Long-term	0	426,000	0	426,000	0	210,000	210,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 03	0	426,000	0	426,000	0	700,000	700,000
Output 010105 Food and nutrition security							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	11,493	0	11,493	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Output 05	0	101,493	0	101,493	0	0	0
Output 010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	0	0
221002 Workshops and Seminars	0	4,318	0	4,318	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
225002 Consultancy Services- Long-term	0	33,000	0	33,000	0	85,818	85,818
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
227002 Travel abroad	0	17,000	0	17,000	0	28,500	28,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Output 07	0	224,318	0	224,318	0	224,318	224,318
Output 010108 Increased value addition of priority commodities							
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
Total Cost of Output 08	0	0	0	0	0	200,000	200,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Total Cost Of Outputs Provided	253,269	798,811	0	1,052,080	253,269	1,798,811	2,052,080
Total Cost for SubProgramme 05	253,269	798,811	0	1,052,080	253,269	1,798,811	2,052,080
<i>Total Excluding Arrears</i>	253,269	798,811	0	1,052,080	253,269	1,798,811	2,052,080

SubProgramme 14 Department of Crop Regulation and Certification

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 010101 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	1,603,264	0	0	1,603,264	2,691,864	0	2,691,864
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221002 Workshops and Seminars	0	27,312	0	27,312	0	27,312	27,312
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 01	1,603,264	117,312	0	1,720,576	2,691,864	117,312	2,809,176

Output 010102 Quality Assurance systems along the value chain

211103 Allowances (Inc. Casuals, Temporary)	0	96,334	0	96,334	0	86,334	86,334
221001 Advertising and Public Relations	0	5,000	0	5,000	0	15,000	15,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
225002 Consultancy Services- Long-term	0	85,000	0	85,000	0	85,000	85,000
227001 Travel inland	0	95,000	0	95,000	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Output 02	0	421,334	0	421,334	0	421,334	421,334

Output 010103 Crop production technology promotion

221003 Staff Training	0	0	0	0	0	200,000	200,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	100,000
Total Cost of Output 03	0	0	0	0	0	800,000	800,000

Output 010104 Crop pest and disease control measures

211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	110,000	110,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	0	0
221006 Commissions and related charges	0	20,000	0	20,000	0	48,000	48,000
221008 Computer supplies and Information Technology (IT)	0	28,000	0	28,000	0	0	0
224006 Agricultural Supplies	0	250,000	0	250,000	0	250,000	250,000
225002 Consultancy Services- Long-term	0	65,000	0	65,000	0	80,000	80,000

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227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 04	0	578,000	0	578,000	0	578,000	578,000
Total Cost Of Outputs Provided	1,603,264	1,116,646	0	2,719,909	2,691,864	1,916,646	4,608,509
Total Cost for SubProgramme 14	1,603,264	1,116,646	0	2,719,909	2,691,864	1,916,646	4,608,509
<i>Total Excluding Arrears</i>	1,603,264	1,116,646	0	2,719,909	2,691,864	1,916,646	4,608,509

Development Budget Estimates

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010102 Quality Assurance systems along the value chain							
212101 Social Security Contributions	200,000	0	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	1,000,000	0	1,000,000	0	0	0
Total Cost Of Output 010102	200,000	1,000,000	0	1,200,000	0	0	0
Output 010103 Crop production technology promotion							
211102 Contract Staff Salaries	0	2,960,799	0	2,960,799	0	0	0
212101 Social Security Contributions	0	258,254	0	258,254	0	0	0
225002 Consultancy Services- Long-term	0	2,880,947	0	2,880,947	0	0	0
Total Cost Of Output 010103	0	6,100,000	0	6,100,000	0	0	0
Output 010106 Increased value addition in the sector							
224006 Agricultural Supplies	0	1,200,000	0	1,200,000	0	0	0
Total Cost Of Output 010106	0	1,200,000	0	1,200,000	0	0	0
Total Cost for Outputs Provided	200,000	8,300,000	0	8,500,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010171 Acquisition of Land by Government							
311101 Land	14,392,033	0	0	14,392,033	0	0	0
Total Cost Of Output 010171	14,392,033	0	0	14,392,033	0	0	0
Output 010172 Government Buildings and Administrative Infrastructure							
312104 Other Structures	0	3,300,000	0	3,300,000	0	0	0
Total Cost Of Output 010172	0	3,300,000	0	3,300,000	0	0	0
Output 010173 Roads, Streets and Highways							
312104 Other Structures	0	3,000,000	0	3,000,000	0	0	0
Total Cost Of Output 010173	0	3,000,000	0	3,000,000	0	0	0
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	2,000,000	0	2,000,000	0	0	0
Total Cost Of Output 010175	0	2,000,000	0	2,000,000	0	0	0

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Output 010176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	2,300,000	0	2,300,000	0	0	0
Total Cost Of Output 010176	0	2,300,000	0	2,300,000	0	0	0
Total Cost for Capital Purchases	14,392,033	10,600,000	0	24,992,033	0	0	0
Total Cost for Project: 1195	14,592,033	18,900,000	0	33,492,033	0	0	0
Total Excluding Arrears	14,592,033	18,900,000	0	33,492,033	0	0	0

Project 1238 Rice Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010107 Promotion of Production & Productivity of priority commodities							
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
Total Cost Of Output 010107	170,000	0	0	170,000	0	0	0
Total Cost for Outputs Provided	170,000	0	0	170,000	0	0	0
Total Cost for Project: 1238	170,000	0	0	170,000	0	0	0
Total Excluding Arrears	170,000	0	0	170,000	0	0	0

Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010101 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	0	6,400,000	0	6,400,000	0	4,000,000	4,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	5,390,000	0	5,390,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	624,750	624,750
221003 Staff Training	0	0	0	0	0	190,000	190,000
221009 Welfare and Entertainment	0	0	0	0	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
222001 Telecommunications	0	0	0	0	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	210,000	0	210,000	0	385,000	385,000
223004 Guard and Security services	0	0	0	0	0	40,000	40,000
223005 Electricity	0	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	30,000	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	544,000	544,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

225002 Consultancy Services- Long-term	0	0	0	0	0	8,800,000	8,800,000
227001 Travel inland	0	0	0	0	0	700,000	700,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	135,250	135,250
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	100,000
Total Cost Of Output 010101	0	12,000,000	0	12,000,000	0	15,899,000	15,899,000
Output 010102 Quality Assurance systems along the value chain							
221002 Workshops and Seminars	0	400,000	0	400,000	100,000	174,000	274,000
221003 Staff Training	0	1,500,000	0	1,500,000	0	0	0
221017 Subscriptions	0	0	0	0	0	38,000	38,000
223004 Guard and Security services	50,000	0	0	50,000	0	0	0
224006 Agricultural Supplies	0	62,005,000	0	62,005,000	0	130,000	130,000
227001 Travel inland	50,000	0	0	50,000	0	400,000	400,000
Total Cost Of Output 010102	100,000	63,905,000	0	64,005,000	100,000	742,000	842,000
Output 010104 Crop pest and disease control measures							
221002 Workshops and Seminars	0	0	0	0	0	350,000	350,000
225001 Consultancy Services- Short term	0	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	0	700,000	700,000
Total Cost Of Output 010104	0	0	0	0	0	1,450,000	1,450,000
Output 010106 Increased value addition in the sector							
221002 Workshops and Seminars	0	0	0	0	0	700,000	700,000
221003 Staff Training	0	3,782,000	0	3,782,000	0	0	0
221017 Subscriptions	0	0	0	0	0	9,480,000	9,480,000
Total Cost Of Output 010106	0	3,782,000	0	3,782,000	0	10,180,000	10,180,000
Output 010107 Promotion of Production & Productivity of priority commodities							
212101 Social Security Contributions	0	0	0	0	0	1,700,000	1,700,000
221002 Workshops and Seminars	0	0	0	0	0	1,100,000	1,100,000
221003 Staff Training	0	431,000	0	431,000	0	0	0
222001 Telecommunications	50,000	0	0	50,000	0	0	0
224004 Cleaning and Sanitation	50,000	0	0	50,000	0	0	0
224006 Agricultural Supplies	0	10,400,000	0	10,400,000	0	65,517,000	65,517,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	5,040,000	0	5,040,000	0	2,500,000	2,500,000
227001 Travel inland	50,000	0	0	50,000	0	1,060,000	1,060,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
Total Cost Of Output 010107	200,000	15,871,000	0	16,071,000	200,000	71,877,000	72,077,000
Output 010108 Increased value addition of priority commodities							
221003 Staff Training	111,000	0	0	111,000	111,000	0	111,000
Total Cost Of Output 010108	111,000	0	0	111,000	111,000	0	111,000
Output 010109 Control of pest and diseases in priority commodities							
221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000

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221006 Commissions and related charges	0	0	0	0	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
224006 Agricultural Supplies	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
Total Cost Of Output 010109	0	0	0	0	0	1,000,000	1,000,000
Total Cost for Outputs Provided	411,000	95,558,000	0	95,969,000	411,000	101,148,000	101,559,000

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

Output 010173 Roads, Streets and Highways

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	560,000	560,000
312103 Roads and Bridges.	0	20,000,000	0	20,000,000	0	11,140,000	11,140,000
Total Cost Of Output 010173	0	20,000,000	0	20,000,000	0	11,700,000	11,700,000

Output 010176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	1,632,000	0	1,632,000	0	1,780,000	1,780,000
Total Cost Of Output 010176	0	1,632,000	0	1,632,000	0	1,780,000	1,780,000

Output 010182 Construction of irrigation schemes

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	72,000	72,000
312202 Machinery and Equipment	0	0	0	0	0	600,000	600,000
Total Cost Of Output 010182	0	0	0	0	0	672,000	672,000
Total Cost for Capital Purchases	0	21,632,000	0	21,632,000	0	14,152,000	14,152,000

Total Cost for Project: 1263	411,000	117,190,000	0	117,601,000	411,000	115,300,000	115,711,000
Total Excluding Arrears	411,000	117,190,000	0	117,601,000	411,000	115,300,000	115,711,000

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 010101 Policies, laws, guidelines, plans and strategies

211102 Contract Staff Salaries	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	120,000	0	120,000
Total Cost Of Output 010101	0	0	0	0	200,000	0	200,000

Output 010107 Promotion of Production & Productivity of priority commodities

211102 Contract Staff Salaries	274,000	0	0	274,000	400,000	837,860	1,237,860
211103 Allowances (Inc. Casuals, Temporary)	100,000	450,000	0	550,000	0	74,000	74,000
221001 Advertising and Public Relations	0	0	0	0	0	27,000	27,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	1,381,310	0	1,381,310	0	21,000	21,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,340	2,340
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	14,000	14,000
221009 Welfare and Entertainment	8,000	0	0	8,000	0	4,200	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	166,866	166,866

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223004 Guard and Security services	100,000	0	0	100,000	0	12,000	12,000
223005 Electricity	0	0	0	0	0	15,000	15,000
223006 Water	0	0	0	0	0	15,000	15,000
224006 Agricultural Supplies	0	0	0	0	0	2,540,080	2,540,080
225001 Consultancy Services- Short term	0	0	0	0	0	249,750	249,750
227001 Travel inland	50,000	400,000	0	450,000	0	60,000	60,000
227002 Travel abroad	0	0	0	0	0	68,500	68,500
227004 Fuel, Lubricants and Oils	60,000	60,000	0	120,000	0	14,404	14,404
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	7,000	7,000
Total Cost Of Output 010107	600,000	2,291,310	0	2,891,310	400,000	4,155,000	4,555,000
Total Cost for Outputs Provided	600,000	2,291,310	0	2,891,310	600,000	4,155,000	4,755,000

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

Output 010175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	300,000	0	300,000
Total Cost Of Output 010175	0	0	0	0	300,000	0	300,000

Output 010182 Construction of irrigation schemes

281502 Feasibility Studies for Capital Works	0	6,780,000	0	6,780,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	12,098,690	0	12,098,690	0	14,800,000	14,800,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	2,045,000	2,045,000
312104 Other Structures	0	0	0	0	0	19,999,083	19,999,083
Total Cost Of Output 010182	0	18,878,690	0	18,878,690	0	36,844,083	36,844,083
Total Cost for Capital Purchases	0	18,878,690	0	18,878,690	300,000	36,844,083	37,144,083
Total Cost for Project: 1316	600,000	21,170,000	0	21,770,000	900,000	40,999,083	41,899,083
Total Excluding Arrears	600,000	21,170,000	0	21,770,000	900,000	40,999,083	41,899,083

Project 1364 The Potato Commercialisation Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 010103 Crop production technology promotion

211103 Allowances (Inc. Casuals, Temporary)	100,080	0	0	100,080	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	13,920	0	0	13,920	0	0	0
224006 Agricultural Supplies	51,000	0	0	51,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0
Total Cost Of Output 010103	225,000	0	0	225,000	0	0	0
Total Cost for Outputs Provided	225,000	0	0	225,000	0	0	0
Total Cost for Project: 1364	225,000	0	0	225,000	0	0	0
Total Excluding Arrears	225,000	0	0	225,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1386 Crop pests and diseases control phase 2

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010101 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	290,000	0	290,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	500,000	0	500,000
Total Cost Of Output 010101	200,000	0	0	200,000	790,000	0	790,000
Output 010102 Quality Assurance systems along the value chain							
221002 Workshops and Seminars	50,000	0	0	50,000	150,000	0	150,000
221003 Staff Training	50,000	0	0	50,000	150,000	0	150,000
227001 Travel inland	470,000	0	0	470,000	550,000	0	550,000
227004 Fuel, Lubricants and Oils	170,000	0	0	170,000	200,000	0	200,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	50,000	0	50,000
Total Cost Of Output 010102	800,000	0	0	800,000	1,100,000	0	1,100,000
Output 010103 Crop production technology promotion							
224006 Agricultural Supplies	1,200,000	0	0	1,200,000	0	0	0
Total Cost Of Output 010103	1,200,000	0	0	1,200,000	0	0	0
Output 010104 Crop pest and disease control measures							
211102 Contract Staff Salaries	60,000	0	0	60,000	60,000	0	60,000
221003 Staff Training	38,300	0	0	38,300	38,000	0	38,000
224006 Agricultural Supplies	307,060	0	0	307,060	307,060	0	307,060
227001 Travel inland	62,400	0	0	62,400	62,400	0	62,400
227002 Travel abroad	11,240	0	0	11,240	32,540	0	32,540
227004 Fuel, Lubricants and Oils	21,000	0	0	21,000	0	0	0
Total Cost Of Output 010104	500,000	0	0	500,000	500,000	0	500,000
Output 010109 Control of pest and diseases in priority commodities							
221002 Workshops and Seminars	55,300	0	0	55,300	55,297	0	55,297
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
224001 Medical Supplies	200,000	0	0	200,000	213,700	0	213,700
224006 Agricultural Supplies	13,700	0	0	13,700	0	0	0
227001 Travel inland	170,000	0	0	170,000	170,000	0	170,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	150,000	0	150,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0
Total Cost Of Output 010109	609,000	0	0	609,000	608,997	0	608,997
Total Cost for Outputs Provided	3,309,000	0	0	3,309,000	2,998,997	0	2,998,997

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	186,750	0	0	186,750	186,750	0	186,750
Total Cost Of Output 010175	186,750	0	0	186,750	186,750	0	186,750
Output 010176 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	100,000	0	0	100,000	353,000	0	353,000
Total Cost Of Output 010176	100,000	0	0	100,000	353,000	0	353,000
Output 010177 Purchase of Specialised Machinery & Equipment							
312213 ICT Equipment	27,000	0	0	27,000	0	0	0
312214 Laboratory Equipments	216,000	0	0	216,000	0	0	0
Total Cost Of Output 010177	243,000	0	0	243,000	0	0	0
Output 010178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Output 010178	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Capital Purchases	629,750	0	0	629,750	639,750	0	639,750
Total Cost for Project: 1386	3,938,750	0	0	3,938,750	3,638,747	0	3,638,747
Total Excluding Arrears	3,938,750	0	0	3,938,750	3,638,747	0	3,638,747

Project 1425 Multisectoral Food Safety & Nutrition Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010105 Food and nutrition security							
211102 Contract Staff Salaries	40,000	1,555,345	0	1,595,345	40,000	2,527,465	2,567,465
211103 Allowances (Inc. Casuals, Temporary)	110,900	0	0	110,900	110,900	0	110,900
221001 Advertising and Public Relations	0	0	0	0	0	539,231	539,231
221002 Workshops and Seminars	34,099	0	0	34,099	0	1,373,911	1,373,911
221003 Staff Training	0	2,487,736	0	2,487,736	34,099	1,710,000	1,744,099
221004 Recruitment Expenses	0	0	0	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	436,916	0	436,916	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	561,800	561,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,590,000	2,590,000
221016 IFMS Recurrent costs	0	0	0	0	0	8,000	8,000
222001 Telecommunications	0	0	0	0	0	170,240	170,240
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	200,000	200,000
224006 Agricultural Supplies	0	22,000,000	0	22,000,000	0	8,950,000	8,950,000
225001 Consultancy Services- Short term	0	1,340,003	0	1,340,003	0	1,515,000	1,515,000
226001 Insurances	0	0	0	0	0	81,800	81,800
227001 Travel inland	0	2,400,000	0	2,400,000	0	1,046,240	1,046,240

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227002 Travel abroad	0	0	0	0	0	400,000	400,000
227004 Fuel, Lubricants and Oils	70,001	0	0	70,001	70,001	506,313	576,314
228002 Maintenance - Vehicles	0	0	0	0	0	530,000	530,000
Total Cost Of Output 010105	255,000	30,220,000	0	30,475,000	255,000	22,830,000	23,085,000
Total Cost for Outputs Provided	255,000	30,220,000	0	30,475,000	255,000	22,830,000	23,085,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	0	240,000	240,000
Total Cost Of Output 010175	0	0	0	0	0	240,000	240,000
Total Cost for Capital Purchases	0	0	0	0	0	240,000	240,000
Total Cost for Project: 1425	255,000	30,220,000	0	30,475,000	255,000	23,070,000	23,325,000
Total Excluding Arrears	255,000	30,220,000	0	30,475,000	255,000	23,070,000	23,325,000

Project 1508 National Oil Palm Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010102 Quality Assurance systems along the value chain							
211102 Contract Staff Salaries	0	0	0	0	0	5,368,325	5,368,325
212101 Social Security Contributions	0	0	0	0	305,000	0	305,000
221003 Staff Training	0	0	0	0	0	268,075	268,075
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	209,000	209,000
224006 Agricultural Supplies	0	0	0	0	0	292,600	292,600
225001 Consultancy Services- Short term	0	0	0	0	0	57,000	57,000
227001 Travel inland	0	0	0	0	290,000	0	290,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	142,500	142,500
228002 Maintenance - Vehicles	0	0	0	0	0	142,500	142,500
Total Cost Of Output 010102	0	0	0	0	595,000	6,480,000	7,075,000
Output 010103 Crop production technology promotion							
221001 Advertising and Public Relations	0	0	0	0	0	300,000	300,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
224006 Agricultural Supplies	0	0	0	0	2,000,000	2,400,000	4,400,000
225002 Consultancy Services- Long-term	0	0	0	0	0	420,000	420,000
227001 Travel inland	0	0	0	0	0	300,000	300,000
227002 Travel abroad	0	0	0	0	0	540,000	540,000
Total Cost Of Output 010103	0	0	0	0	2,000,000	4,000,000	6,000,000
Total Cost for Outputs Provided	0	0	0	0	2,595,000	10,480,000	13,075,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010171 Acquisition of Land by Government							
311101 Land	0	0	0	0	8,002,033	0	8,002,033
Total Cost Of Output 010171	0	0	0	0	8,002,033	0	8,002,033

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Output 010172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	0	1,140,000	1,140,000
Total Cost Of Output 010172	0	0	0	0	0	1,140,000	1,140,000

Output 010173 Roads, Streets and Highways

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	2,422,500	2,422,500
312103 Roads and Bridges.	0	0	0	0	0	19,577,500	19,577,500
Total Cost Of Output 010173	0	0	0	0	0	22,000,000	22,000,000

Output 010175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	23,075,000	23,075,000
Total Cost Of Output 010175	0	0	0	0	0	23,075,000	23,075,000

Output 010176 Purchase of Office and ICT Equipment, including Software

312203 Furniture & Fixtures	0	0	0	0	0	247,000	247,000
312211 Office Equipment	0	0	0	0	0	280,500	280,500
312213 ICT Equipment	0	0	0	0	0	427,500	427,500
Total Cost Of Output 010176	0	0	0	0	0	955,000	955,000
Total Cost for Capital Purchases	0	0	0	0	8,002,033	47,170,000	55,172,033
Total Cost for Project: 1508	0	0	0	0	10,597,033	57,650,000	68,247,033
Total Excluding Arrears	0	0	0	0	10,597,033	57,650,000	68,247,033

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	27,273,122	187,480,000	0	214,753,122	25,771,719	237,019,083	262,790,802
Total Excluding Arrears	27,273,122	187,480,000	0	214,753,122	25,771,719	237,019,083	262,790,802

Programme 02 Directorate of Animal Resources

Recurrent Budget Estimates

SubProgramme 06 Directorate of Animal Resources

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 010201 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	26,895	0	0	26,895	26,895	0	26,895
221009 Welfare and Entertainment	0	4,989	0	4,989	0	4,989	4,989
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 01	26,895	24,989	0	51,884	26,895	24,989	51,884

Output 010203 Promotion of Animals and Animal Products

211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	19,000	19,000
Total Cost of Output 03	0	129,000	0	129,000	0	129,000	129,000

Output 010207 Promotion of priority animal products and productivity

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000

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227001 Travel inland	0	30,000	0	30,000	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	50,000	50,000
<i>Total Cost of Output 07</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
Total Cost Of Outputs Provided	26,895	213,989	0	240,884	26,895	213,989	240,884
Total Cost for SubProgramme 06	26,895	213,989	0	240,884	26,895	213,989	240,884
<i>Total Excluding Arrears</i>	<i>26,895</i>	<i>213,989</i>	<i>0</i>	<i>240,884</i>	<i>26,895</i>	<i>213,989</i>	<i>240,884</i>

SubProgramme 07 Animal Production Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	1,851,000	0	0	1,851,000	1,851,000	0	1,851,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	45,000	45,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
<i>Total Cost of Output 01</i>	<i>1,851,000</i>	<i>95,000</i>	<i>0</i>	<i>1,946,000</i>	<i>1,851,000</i>	<i>95,000</i>	<i>1,946,000</i>
<i>Output 010202 Improved access to water for livestock</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	85,000	0	85,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	45,000	45,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	0	0
227001 Travel inland	0	32,000	0	32,000	0	70,000	70,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>145,000</i>	<i>0</i>	<i>145,000</i>	<i>0</i>	<i>145,000</i>	<i>145,000</i>
<i>Output 010203 Promotion of Animals and Animal Products</i>							
221003 Staff Training	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	41,000	0	41,000	0	41,000	41,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>91,000</i>	<i>0</i>	<i>91,000</i>	<i>0</i>	<i>91,000</i>	<i>91,000</i>
<i>Output 010207 Promotion of priority animal products and productivity</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	85,000	85,000
221002 Workshops and Seminars	0	45,000	0	45,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0
<i>Total Cost of Output 07</i>	<i>0</i>	<i>95,000</i>	<i>0</i>	<i>95,000</i>	<i>0</i>	<i>95,000</i>	<i>95,000</i>
Total Cost Of Outputs Provided	1,851,000	426,000	0	2,277,000	1,851,000	426,000	2,277,000
Total Cost for SubProgramme 07	1,851,000	426,000	0	2,277,000	1,851,000	426,000	2,277,000
<i>Total Excluding Arrears</i>	<i>1,851,000</i>	<i>426,000</i>	<i>0</i>	<i>2,277,000</i>	<i>1,851,000</i>	<i>426,000</i>	<i>2,277,000</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

SubProgramme 08 Livestock Health and Entomology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 010201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,945,006	0	0	1,945,006	1,945,006	0	1,945,006
211102 Contract Staff Salaries	120,000	0	0	120,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	41,000	41,000
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	19,000	19,000
Total Cost of Output 01	2,065,006	60,000	0	2,125,006	2,065,006	60,000	2,125,006
Output 010203 Promotion of Animals and Animal Products							
211103 Allowances (Inc. Casuals, Temporary)	0	76,000	0	76,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	10,000	10,000
Total Cost of Output 03	0	80,000	0	80,000	0	80,000	80,000
Output 010205 Vector and disease control measures							
211103 Allowances (Inc. Casuals, Temporary)	0	107,000	0	107,000	0	67,000	67,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	10,000
Total Cost of Output 05	0	137,000	0	137,000	0	137,000	137,000
Output 010209 Vector and disease control in priority animal commodities							
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221006 Commissions and related charges	0	60,000	0	60,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	28,000	0	28,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	38,000	38,000
224006 Agricultural Supplies	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	65,000	0	65,000	0	85,000	85,000
227002 Travel abroad	0	20,000	0	20,000	0	50,000	50,000
Total Cost of Output 09	0	273,000	0	273,000	0	273,000	273,000
Total Cost Of Outputs Provided	2,065,006	550,000	0	2,615,006	2,065,006	550,000	2,615,006
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)							
263206 Other Capital grants (Capital)	0	200,000	0	200,000	0	200,000	200,000
o/w COCTU capital development	0	200,000	0	200,000	0	0	0
o/w COCTU capital purchases	0	0	0	0	0	200,000	200,000
264101 Contributions to Autonomous Institutions	0	1,001,192	0	1,001,192	0	901,192	901,192
o/w COCTU operational funds	0	1,001,192	0	1,001,192	0	0	0
o/w COCTU operations	0	0	0	0	0	901,192	901,192
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	650,000	0	650,000	0	850,000	850,000
o/w COCTU wages	0	650,000	0	650,000	0	0	0

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<i>o/w COCTU salaries</i>	0	0	0	0	0	850,000	850,000
Total Cost of Output 54	0	1,851,192	0	1,851,192	0	1,951,192	1,951,192
Total Cost Of Outputs Funded	0	1,851,192	0	1,851,192	0	1,951,192	1,951,192
Total Cost for SubProgramme 08	2,065,006	2,401,192	0	4,466,198	2,065,006	2,501,192	4,566,198
<i>Total Excluding Arrears</i>	2,065,006	2,401,192	0	4,466,198	2,065,006	2,501,192	4,566,198

SubProgramme 17 Department of Entomology

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 010201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	250,000	0	0	250,000	250,000	0	250,000
211102 Contract Staff Salaries	150,000	0	0	150,000	150,000	0	150,000
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	90,000	90,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 01	400,000	150,000	0	550,000	400,000	150,000	550,000
Output 010207 Promotion of priority animal products and productivity							
221002 Workshops and Seminars	0	24,000	0	24,000	0	24,000	24,000
221003 Staff Training	0	45,000	0	45,000	0	45,000	45,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	30,000	30,000
224006 Agricultural Supplies	0	213,800	0	213,800	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	163,000	163,000
227001 Travel inland	0	45,000	0	45,000	0	60,000	60,000
227002 Travel abroad	0	25,000	0	25,000	0	50,800	50,800
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Output 07	0	392,800	0	392,800	0	392,800	392,800
Total Cost Of Outputs Provided	400,000	542,800	0	942,800	400,000	542,800	942,800
Total Cost for SubProgramme 17	400,000	542,800	0	942,800	400,000	542,800	942,800
<i>Total Excluding Arrears</i>	400,000	542,800	0	942,800	400,000	542,800	942,800

Development Budget Estimates

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010207 Promotion of priority animal products and productivity							
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	10,000
224006 Agricultural Supplies	0	1,960,000	0	1,960,000	0	2,050,000	2,050,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	1,290,000	0	1,290,000	0	1,290,000	1,290,000

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227001 Travel inland	0	0	0	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	30,000
Total Cost Of Output 010207	110,000	3,250,000	0	3,360,000	310,000	3,340,000	3,650,000
Total Cost for Outputs Provided	110,000	3,250,000	0	3,360,000	310,000	3,340,000	3,650,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	100,000	0	0	100,000	0	0	0
Total Cost Of Output 010275	100,000	0	0	100,000	0	0	0
Total Cost for Capital Purchases	100,000	0	0	100,000	0	0	0
Total Cost for Project: 1324	210,000	3,250,000	0	3,460,000	310,000	3,340,000	3,650,000
Total Excluding Arrears	210,000	3,250,000	0	3,460,000	310,000	3,340,000	3,650,000

Project 1326 Farm-Based Bee Reserves Establishment Project

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010203 Promotion of Animals and Animal Products							
224006 Agricultural Supplies	450,000	0	0	450,000	490,000	0	490,000
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
Total Cost Of Output 010203	550,000	0	0	550,000	550,000	0	550,000
Output 010205 Vector and disease control measures							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	200,000
221009 Welfare and Entertainment	8,000	0	0	8,000	0	0	0
224006 Agricultural Supplies	322,000	0	0	322,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
227001 Travel inland	70,000	0	0	70,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	0	35,000
Total Cost Of Output 010205	400,000	0	0	400,000	585,000	0	585,000
Output 010209 Vector and disease control in priority animal commodities							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221002 Workshops and Seminars	55,000	0	0	55,000	0	0	0
221003 Staff Training	50,000	0	0	50,000	0	0	0
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Output 010209	285,000	0	0	285,000	0	0	0
Total Cost for Outputs Provided	1,235,000	0	0	1,235,000	1,135,000	0	1,135,000
Total Cost for Project: 1326	1,235,000	0	0	1,235,000	1,135,000	0	1,135,000
Total Excluding Arrears	1,235,000	0	0	1,235,000	1,135,000	0	1,135,000

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Project 1329 The Goat Export Project in Sembabule District

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010203 Promotion of Animals and Animal Products							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0
224001 Medical Supplies	50,000	0	0	50,000	0	0	0
224006 Agricultural Supplies	700,000	0	0	700,000	0	0	0
Total Cost Of Output 010203	950,000	0	0	950,000	0	0	0
Total Cost for Outputs Provided	950,000	0	0	950,000	0	0	0
Total Cost for Project: 1329	950,000	0	0	950,000	0	0	0
Total Excluding Arrears	950,000	0	0	950,000	0	0	0

Project 1330 Livestock Diseases Control Project Phase 2

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010203 Promotion of Animals and Animal Products							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	50,000	0	50,000
224006 Agricultural Supplies	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Output 010203	150,000	0	0	150,000	150,000	0	150,000
Output 010205 Vector and disease control measures							
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	100,000
221003 Staff Training	200,000	0	0	200,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	0	35,000	35,000	0	35,000
224001 Medical Supplies	5,000,000	0	0	5,000,000	8,560,000	0	8,560,000
227004 Fuel, Lubricants and Oils	62,500	0	0	62,500	0	0	0
228002 Maintenance - Vehicles	17,500	0	0	17,500	20,000	0	20,000
Total Cost Of Output 010205	5,465,000	0	0	5,465,000	8,965,000	0	8,965,000
Output 010206 Improved market access for livestock and livestock products							
227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	295,318	295,318	0	295,318
Total Cost Of Output 010206	295,318	0	0	295,318	295,318	0	295,318
Output 010209 Vector and disease control in priority animal commodities							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	190,000	0	190,000
221002 Workshops and Seminars	75,000	0	0	75,000	75,000	0	75,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	60,000	0	60,000
224006 Agricultural Supplies	4,387,356	0	0	4,387,356	8,440,356	0	8,440,356
227001 Travel inland	100,000	0	0	100,000	200,000	0	200,000
227002 Travel abroad	17,000	0	0	17,000	37,000	0	37,000

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227004 Fuel, Lubricants and Oils	54,342	0	0	54,342	34,342	0	34,342
Total Cost Of Output 010209	4,853,698	0	0	4,853,698	9,036,698	0	9,036,698
Total Cost for Outputs Provided	10,764,016	0	0	10,764,016	18,447,016	0	18,447,016
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	177,579	0	0	177,579	177,579	0	177,579
Total Cost Of Output 010275	177,579	0	0	177,579	177,579	0	177,579
Total Cost for Capital Purchases	177,579	0	0	177,579	177,579	0	177,579
Total Cost for Project: 1330	10,941,595	0	0	10,941,595	18,624,595	0	18,624,595
Total Excluding Arrears	10,941,595	0	0	10,941,595	18,624,595	0	18,624,595

Project 1358 Meat Export Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010201 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	300,000	0	0	300,000	300,000	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	144,000	0	0	144,000	144,000	0	144,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	30,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
227001 Travel inland	0	0	0	0	90,000	0	90,000
227002 Travel abroad	0	0	0	0	19,000	0	19,000
227004 Fuel, Lubricants and Oils	230,000	0	0	230,000	230,000	0	230,000
228002 Maintenance - Vehicles	6,600	0	0	6,600	6,600	0	6,600
Total Cost Of Output 010201	740,600	0	0	740,600	849,600	0	849,600
Output 010203 Promotion of Animals and Animal Products							
227001 Travel inland	90,000	0	0	90,000	0	0	0
227002 Travel abroad	35,000	0	0	35,000	0	0	0
228002 Maintenance - Vehicles	34,000	0	0	34,000	0	0	0
Total Cost Of Output 010203	159,000	0	0	159,000	0	0	0
Output 010205 Vector and disease control measures							
224001 Medical Supplies	164,028	0	0	164,028	164,028	0	164,028
224006 Agricultural Supplies	1,200,000	0	0	1,200,000	200,000	0	200,000
Total Cost Of Output 010205	1,364,028	0	0	1,364,028	364,028	0	364,028
Output 010206 Improved market access for livestock and livestock products							
224006 Agricultural Supplies	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Output 010206	0	0	0	0	1,000,000	0	1,000,000

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Output 010207 Promotion of priority animal products and productivity

224006 Agricultural Supplies	7,683,750	0	0	7,683,750	3,683,750	0	3,683,750
Total Cost Of Output 010207	7,683,750	0	0	7,683,750	3,683,750	0	3,683,750
Total Cost for Outputs Provided	9,947,378	0	0	9,947,378	5,897,378	0	5,897,378

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

Output 010279 Acquisition of Other Capital Assets

312202 Machinery and Equipment	500,000	0	0	500,000	500,000	0	500,000
Total Cost Of Output 010279	500,000	0	0	500,000	500,000	0	500,000

Output 010280 Livestock Infrastructure Construction

312104 Other Structures	11,010,400	0	0	11,010,400	10,010,400	0	10,010,400
Total Cost Of Output 010280	11,010,400	0	0	11,010,400	10,010,400	0	10,010,400
Total Cost for Capital Purchases	11,510,400	0	0	11,510,400	10,510,400	0	10,510,400

Total Cost for Project: 1358	21,457,778	0	0	21,457,778	16,407,778	0	16,407,778
Total Excluding Arrears	21,457,778	0	0	21,457,778	16,407,778	0	16,407,778

Project 1363 Regional Pastoral Livelihood Improvement Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 010201 Policies, laws, guidelines, plans and strategies

211102 Contract Staff Salaries	0	0	0	0	0	2,364,617	2,364,617
212101 Social Security Contributions	0	0	0	0	0	236,553	236,553
213004 Gratuity Expenses	0	0	0	0	0	354,830	354,830
Total Cost Of Output 010201	0	0	0	0	0	2,956,000	2,956,000

Output 010202 Improved access to water for livestock

221002 Workshops and Seminars	0	0	0	0	0	2,957,414	2,957,414
221003 Staff Training	0	0	0	0	0	413,780	413,780
224006 Agricultural Supplies	0	0	0	0	0	3,208,806	3,208,806
Total Cost Of Output 010202	0	0	0	0	0	6,580,000	6,580,000

Output 010203 Promotion of Animals and Animal Products

211102 Contract Staff Salaries	0	1,400,000	0	1,400,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	175,750	275,750
221002 Workshops and Seminars	0	0	0	0	0	437,377	437,377
224006 Agricultural Supplies	0	0	0	0	0	1,542,826	1,542,826
225002 Consultancy Services- Long-term	0	1,780,000	0	1,780,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Output 010203	200,000	3,180,000	0	3,380,000	200,000	2,155,953	2,355,953

Output 010205 Vector and disease control measures

221001 Advertising and Public Relations	0	0	0	0	0	307,520	307,520

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	147,480	147,480
Total Cost Of Output 010205	0	0	0	0	0	455,000	455,000
Output 010206 Improved market access for livestock and livestock products							
221002 Workshops and Seminars	0	0	0	0	0	69,116	69,116
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	80,000
224001 Medical Supplies	0	0	0	0	0	2,939,060	2,939,060
225001 Consultancy Services- Short term	0	0	0	0	0	462,500	462,500
226001 Insurances	0	0	0	0	0	203,500	203,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	404,000	404,000
228002 Maintenance - Vehicles	0	0	0	0	0	209,824	209,824
Total Cost Of Output 010206	0	0	0	0	0	4,368,000	4,368,000
Output 010207 Promotion of priority animal products and productivity							
225002 Consultancy Services- Long-term	0	0	0	0	0	925,000	925,000
Total Cost Of Output 010207	0	0	0	0	0	925,000	925,000
Output 010209 Vector and disease control in priority animal commodities							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,090,000	1,090,000
Total Cost Of Output 010209	0	0	0	0	0	1,090,000	1,090,000
Total Cost for Outputs Provided	200,000	3,180,000	0	3,380,000	200,000	18,529,953	18,729,953
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	0	200,000	200,000
Total Cost Of Output 010275	0	0	0	0	0	200,000	200,000
Output 010279 Acquisition of Other Capital Assets							
312104 Other Structures	0	0	0	0	0	3,100,000	3,100,000
Total Cost Of Output 010279	0	0	0	0	0	3,100,000	3,100,000
Output 010280 Livestock Infrastructure Construction							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	249,047	249,047
281502 Feasibility Studies for Capital Works	0	0	0	0	0	735,000	735,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,295,000	1,295,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	1,500,000	1,600,000
312104 Other Structures	0	8,840,000	0	8,840,000	0	0	0
Total Cost Of Output 010280	0	8,840,000	0	8,840,000	100,000	3,779,047	3,879,047
Output 010281 Livestock marketing facility construction							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0

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312104 Other Structures	0	3,100,000	0	3,100,000	0	27,731,000	27,731,000
Total Cost Of Output 010281	100,000	3,100,000	0	3,200,000	0	27,731,000	27,731,000
Total Cost for Capital Purchases	100,000	11,940,000	0	12,040,000	100,000	34,810,047	34,910,047
Total Cost for Project: 1363	300,000	15,120,000	0	15,420,000	300,000	53,340,000	53,640,000
Total Excluding Arrears	300,000	15,120,000	0	15,420,000	300,000	53,340,000	53,640,000

Project 1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010206 Improved market access for livestock and livestock products							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
Total Cost Of Output 010206	0	0	0	0	500,000	0	500,000
Output 010207 Promotion of priority animal products and productivity							
211102 Contract Staff Salaries	0	0	0	0	0	507,923	507,923
221001 Advertising and Public Relations	0	0	0	0	0	196,560	196,560
221002 Workshops and Seminars	50,000	0	0	50,000	50,000	681,836	731,836
221003 Staff Training	0	0	0	0	0	20,825	20,825
221006 Commissions and related charges	0	0	0	0	0	17,000	17,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	570,686	570,686
221009 Welfare and Entertainment	0	0	0	0	0	9,365	9,365
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	57,521	72,521
224001 Medical Supplies	0	2,120,000	0	2,120,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	810,038	810,038
225002 Consultancy Services- Long-term	0	0	0	0	0	235,851	235,851
227001 Travel inland	50,000	0	0	50,000	50,000	296,015	346,015
227002 Travel abroad	34,000	0	0	34,000	34,000	189,068	223,068
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	108,154	158,154
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	14,899	34,899
Total Cost Of Output 010207	219,000	2,120,000	0	2,339,000	219,000	3,715,741	3,934,741
Total Cost for Outputs Provided	219,000	2,120,000	0	2,339,000	719,000	3,715,741	4,434,741

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	0	1,492,563	1,492,563
Total Cost Of Output 010275	0	0	0	0	0	1,492,563	1,492,563
Output 010279 Acquisition of Other Capital Assets							
312202 Machinery and Equipment	0	0	0	0	0	131,697	131,697
Total Cost Of Output 010279	0	0	0	0	0	131,697	131,697
Total Cost for Capital Purchases	0	0	0	0	0	1,624,259	1,624,259
Total Cost for Project: 1493	219,000	2,120,000	0	2,339,000	719,000	5,340,000	6,059,000
Total Excluding Arrears	219,000	2,120,000	0	2,339,000	719,000	5,340,000	6,059,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	43,240,255	20,490,000	0	63,730,255	45,523,255	62,020,000	107,543,255
Total Excluding Arrears	43,240,255	20,490,000	0	63,730,255	45,523,255	62,020,000	107,543,255
Programme 03 Directorate of Agricultural Extension and Skills Managment							
Recurrent Budget Estimates							
SubProgramme 23 Department of Agricultural Extension and Skills Management (DAESM)							
Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 010301 Strategies, Policies, Plans and guidelines							
211101 General Staff Salaries	195,895	0	0	195,895	195,895	0	195,895
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
Total Cost of Output 01	195,895	100,000	0	295,895	195,895	100,000	295,895
Output 010302 Administration, HRD, and Accounting							
227001 Travel inland	0	61,080	0	61,080	0	61,080	61,080
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Output 02	0	91,080	0	91,080	0	91,080	91,080
Output 010303 Agricultural extension co-ordination strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	90,000	90,000
221001 Advertising and Public Relations	0	25,000	0	25,000	0	25,000	25,000
221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000
221003 Staff Training	0	0	0	0	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	50,000
Total Cost of Output 03	0	155,000	0	155,000	0	555,000	555,000
Output 010304 Provision of Agricultural production extension services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000

Vote 010Ministry of Agriculture, Animal & Fisheries - Agriculture

Vote:010 Ministry of Agriculture, Animal & Fisheries

227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227002 Travel abroad	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 04	0	140,000	0	140,000	0	140,000	140,000
Total Cost Of Outputs Provided	195,895	486,080	0	681,975	195,895	886,080	1,081,975
Total Cost for SubProgramme 23	195,895	486,080	0	681,975	195,895	886,080	1,081,975
<i>Total Excluding Arrears</i>	195,895	486,080	0	681,975	195,895	886,080	1,081,975

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 010301 Strategies, Policies, Plans and guidelines

211101 General Staff Salaries	1,239,268	0	0	1,239,268	1,239,268	0	1,239,268
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	50,000	50,000
Total Cost of Output 01	1,239,268	115,000	0	1,354,268	1,239,268	115,000	1,354,268

Output 010303 Agricultural extension co-ordination strengthened

221002 Workshops and Seminars	0	0	0	0	0	253,000	253,000
221003 Staff Training	0	23,000	0	23,000	0	200,000	200,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	35,000	0	35,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	80,000	80,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	45,682	45,682
Total Cost of Output 03	0	133,000	0	133,000	0	598,682	598,682

Output 010305 Provision of Value Addition extension services

221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	300,000	300,000
225002 Consultancy Services- Long-term	0	435,682	0	435,682	0	400,000	400,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
227002 Travel abroad	0	0	0	0	0	110,000	110,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	50,000
Total Cost of Output 05	0	665,682	0	665,682	0	905,000	905,000
Total Cost Of Outputs Provided	1,239,268	913,682	0	2,152,950	1,239,268	1,618,682	2,857,950
Total Cost for SubProgramme 24	1,239,268	913,682	0	2,152,950	1,239,268	1,618,682	2,857,950
<i>Total Excluding Arrears</i>	1,239,268	913,682	0	2,152,950	1,239,268	1,618,682	2,857,950

SubProgramme 26 Directorate of Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 010301 Strategies, Policies, Plans and guidelines

211101 General Staff Salaries	28,000	0	0	28,000	28,000	0	28,000
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	35,000	0	35,000	0	35,000	35,000
Total Cost of Output 01	28,000	135,000	0	163,000	28,000	135,000	163,000

Output 010303 Agricultural extension co-ordination strengthened

221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	17,000	0	17,000	0	17,000	17,000
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	28,000	28,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	0	160,000	0	160,000	0	160,000	160,000
Total Cost Of Outputs Provided	28,000	295,000	0	323,000	28,000	295,000	323,000
Total Cost for SubProgramme 26	28,000	295,000	0	323,000	28,000	295,000	323,000
<i>Total Excluding Arrears</i>	28,000	295,000	0	323,000	28,000	295,000	323,000

Development Budget Estimates

Project 1266 Support to Agro Processing & Marketing of Agricultural Products Project

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 010305 Provision of Value Addition extension services

211102 Contract Staff Salaries	60,000	0	0	60,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
Total Cost Of Output 010305	260,000	0	0	260,000	0	0	0
Total Cost for Outputs Provided	260,000	0	0	260,000	0	0	0
Total Cost for Project: 1266	260,000	0	0	260,000	0	0	0
<i>Total Excluding Arrears</i>	260,000	0	0	260,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010301 Strategies, Policies, Plans and guidelines							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	25,976	0	25,976
225001 Consultancy Services- Short term	0	0	0	0	237,012	0	237,012
Total Cost Of Output 010301	0	0	0	0	262,988	0	262,988
Output 010303 Agricultural extension co-ordination strengthened							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	100,000	0	100,000
221003 Staff Training	20,000	0	0	20,000	0	0	0
221009 Welfare and Entertainment	1,000	0	0	1,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
227001 Travel inland	60,000	0	0	60,000	50,000	0	50,000
227002 Travel abroad	5,000	0	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	39,000	0	0	39,000	50,000	0	50,000
Total Cost Of Output 010303	205,000	0	0	205,000	205,000	0	205,000
Output 010305 Provision of Value Addition extension services							
211102 Contract Staff Salaries	50,400	0	0	50,400	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
221003 Staff Training	19,600	0	0	19,600	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	220,000	0	220,000
227001 Travel inland	50,000	0	0	50,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 010305	220,000	0	0	220,000	420,000	0	420,000
Total Cost for Outputs Provided	425,000	0	0	425,000	887,988	0	887,988
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	200,000	0	0	200,000	3,500,000	0	3,500,000
Total Cost Of Output 010375	200,000	0	0	200,000	3,500,000	0	3,500,000
Total Cost for Capital Purchases	200,000	0	0	200,000	3,500,000	0	3,500,000
Total Cost for Project: 1362	625,000	0	0	625,000	4,387,988	0	4,387,988
Total Excluding Arrears	625,000	0	0	625,000	4,387,988	0	4,387,988
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	4,042,925	0	0	4,042,925	8,650,913	0	8,650,913
Total Excluding Arrears	4,042,925	0	0	4,042,925	8,650,913	0	8,650,913

Programme 04 Fisheries Resources

Recurrent Budget Estimates

SubProgramme 09 Fisheries Resources Department

Vote:010 Ministry of Agriculture, Animal & Fisheries

Thousand Uganda Shillings							
2018/19 Approved Budget				2019/20 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 010401 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,600	0	5,600	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221012 Small Office Equipment	0	16,000	0	16,000	0	0	0
222003 Information and communications technology (ICT)	0	2,500	0	2,500	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	28,800	0	28,800	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	10,100	0	10,100	0	100,000	100,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0
Total Cost of Output 01	200,000	172,000	0	372,000	200,000	172,000	372,000
Output 010404 Promotion of sustainable fisheries							
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	118,334	118,334
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	70,000	70,000
221003 Staff Training	0	10,000	0	10,000	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	33,000	0	33,000	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	23,266	23,266
221012 Small Office Equipment	0	12,000	0	12,000	0	0	0
224006 Agricultural Supplies	0	160,000	0	160,000	0	0	0
225001 Consultancy Services- Short term	0	18,000	0	18,000	0	0	0
227001 Travel inland	0	92,600	0	92,600	0	128,000	128,000
227002 Travel abroad	0	13,000	0	13,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	20,000	20,000
Total Cost of Output 04	0	549,600	0	549,600	0	549,600	549,600
Output 010406 Improved market access for livestock and livestock products							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,734	16,734

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	6,734	0	6,734	0	0	0
Total Cost of Output 06	0	16,734	0	16,734	0	16,734	16,734
Total Cost Of Outputs Provided	200,000	738,334	0	938,334	200,000	738,334	938,334
Total Cost for SubProgramme 09	200,000	738,334	0	938,334	200,000	738,334	938,334
<i>Total Excluding Arrears</i>	200,000	738,334	0	938,334	200,000	738,334	938,334

SubProgramme 16 Directorate of Fisheries Resources

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 010401 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	30,000	0	0	30,000	30,000	0	30,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	9,000	9,000
227001 Travel inland	0	25,000	0	25,000	0	25,000	25,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Output 01	30,000	100,000	0	130,000	30,000	100,000	130,000

Output 010404 Promotion of sustainable fisheries

211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	55,000	0	55,000	0	55,000	55,000
Total Cost of Output 04	0	155,000	0	155,000	0	155,000	155,000
Total Cost Of Outputs Provided	30,000	255,000	0	285,000	30,000	255,000	285,000
Total Cost for SubProgramme 16	30,000	255,000	0	285,000	30,000	255,000	285,000
<i>Total Excluding Arrears</i>	30,000	255,000	0	285,000	30,000	255,000	285,000

SubProgramme 18 Department of Aquaculture Management and Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 010401 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	170,000	0	0	170,000	170,000	0	170,000
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	270,000	270,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	34,000	0	34,000	34,000
227001 Travel inland	0	36,280	0	36,280	0	86,280	86,280
227002 Travel abroad	0	10,000	0	10,000	0	63,260	63,260

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	35,001	0	35,001	0	34,000	34,000
228002 Maintenance - Vehicles	0	12,220	0	12,220	0	20,000	20,000
Total Cost of Output 01	170,000	167,500	0	337,500	170,000	517,540	687,540

Output 010404 Promotion of sustainable fisheries

211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	0	0
221002 Workshops and Seminars	0	44,040	0	44,040	0	0	0
221003 Staff Training	0	36,000	0	36,000	0	0	0
224006 Agricultural Supplies	0	1,070,000	0	1,070,000	0	1,100,000	1,100,000
227001 Travel inland	0	50,000	0	50,000	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0
Total Cost of Output 04	0	1,450,040	0	1,450,040	0	1,100,000	1,100,000
Total Cost Of Outputs Provided	170,000	1,617,540	0	1,787,540	170,000	1,617,540	1,787,540
Total Cost for SubProgramme 18	170,000	1,617,540	0	1,787,540	170,000	1,617,540	1,787,540
<i>Total Excluding Arrears</i>	170,000	1,617,540	0	1,787,540	170,000	1,617,540	1,787,540

SubProgramme 19 Department of Fisheries Control, Regulation and Quality Assurance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 010401 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	225,646	0	0	225,646	225,646	0	225,646
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	0	0
221009 Welfare and Entertainment	0	17,000	0	17,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	0	0	0	0	131,318	131,318
227004 Fuel, Lubricants and Oils	0	14,318	0	14,318	0	0	0
Total Cost of Output 01	225,646	131,318	0	356,964	225,646	131,318	356,964

Output 010404 Promotion of sustainable fisheries

211103 Allowances (Inc. Casuals, Temporary)	0	265,000	0	265,000	0	300,000	300,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	4,318	4,318
221002 Workshops and Seminars	0	14,000	0	14,000	0	180,000	180,000
221003 Staff Training	0	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	0	26,016	26,016
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	100,000	100,000
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0
226002 Licenses	0	400,000	0	400,000	0	0	0
227001 Travel inland	0	0	0	0	0	68,682	68,682
227002 Travel abroad	0	54,000	0	54,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	0	0
Total Cost of Output 04	0	973,000	0	973,000	0	999,016	999,016

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 010406 Improved market access for livestock and livestock products

211103 Allowances (Inc. Casuals, Temporary)	0	212,066	0	212,066	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	15,682	15,682
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	3,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	51,384	51,384
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0
224006 Agricultural Supplies	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	200,000	200,000
228002 Maintenance - Vehicles	0	0	0	0	0	70,000	70,000
Total Cost of Output 06	0	337,066	0	337,066	0	337,066	337,066
Total Cost Of Outputs Provided	225,646	1,441,384	0	1,667,030	225,646	1,467,400	1,693,046
Total Cost for SubProgramme 19	225,646	1,441,384	0	1,667,030	225,646	1,467,400	1,693,046
<i>Total Excluding Arrears</i>	225,646	1,441,384	0	1,667,030	225,646	1,467,400	1,693,046

Development Budget Estimates

Project 1365 Support to Sustainable Fisheries Development Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	

Output 010401 Policies, laws, guidelines, plans and strategies

211102 Contract Staff Salaries	60,000	0	0	60,000	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	1,000,000	0	1,000,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0
Total Cost Of Output 010401	130,000	0	0	130,000	1,000,000	0	1,000,000

Output 010402 Fisheries Quality Assurance and standards

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300,000	0	300,000
221006 Commissions and related charges	0	0	0	0	252,088	0	252,088
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	30,000
224006 Agricultural Supplies	0	0	0	0	1,000,000	0	1,000,000
227001 Travel inland	0	0	0	0	150,000	0	150,000
227002 Travel abroad	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	80,000
Total Cost Of Output 010402	0	0	0	0	1,862,088	0	1,862,088

Output 010404 Promotion of sustainable fisheries

211102 Contract Staff Salaries	0	0	0	0	60,000	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
221003 Staff Training	15,000	0	0	15,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	10,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
224006 Agricultural Supplies	350,000	0	0	350,000	350,000	0	350,000
227001 Travel inland	700,000	0	0	700,000	700,000	0	700,000
227002 Travel abroad	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	640,000	0	0	640,000	640,000	0	640,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	60,000
Total Cost Of Output 010404	2,785,000	0	0	2,785,000	2,915,000	0	2,915,000

Output 010406 Improved market access for livestock and livestock products

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	400,000	0	400,000
225002 Consultancy Services- Long-term	0	0	0	0	1,100,000	0	1,100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	300,000	0	300,000
Total Cost Of Output 010406	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Outputs Provided	2,915,000	0	0	2,915,000	7,777,088	0	7,777,088

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

Output 010483 Fisheries Infrastructure Construction

312104 Other Structures	462,000	0	0	462,000	462,000	0	462,000
312201 Transport Equipment	300,000	0	0	300,000	300,000	0	300,000
Total Cost Of Output 010483	762,000	0	0	762,000	762,000	0	762,000
Total Cost for Capital Purchases	762,000	0	0	762,000	762,000	0	762,000
Total Cost for Project: 1365	3,677,000	0	0	3,677,000	8,539,088	0	8,539,088
Total Excluding Arrears	3,677,000	0	0	3,677,000	8,539,088	0	8,539,088

Project 1494 Promoting commercial aquaculture in Uganda Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 010402 Fisheries Quality Assurance and standards

221002 Workshops and Seminars	0	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	150,000	0	150,000
227002 Travel abroad	0	0	0	0	85,000	0	85,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
Total Cost Of Output 010402	0	0	0	0	595,000	0	595,000

Output 010404 Promotion of sustainable fisheries

211102 Contract Staff Salaries	0	0	0	0	0	350,000	350,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	158,104	158,104
221001 Advertising and Public Relations	0	0	0	0	0	172,077	172,077
221002 Workshops and Seminars	75,000	0	0	75,000	95,000	136,326	231,326
221003 Staff Training	0	0	0	0	0	126,558	126,558
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

221009 Welfare and Entertainment	0	0	0	0	0	28,971	28,971
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	30,000	60,000	90,000
221012 Small Office Equipment	0	0	0	0	0	87,800	87,800
224001 Medical Supplies	0	3,207,569	0	3,207,569	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	424,986	424,986
225002 Consultancy Services- Long-term	0	0	0	0	0	544,667	544,667
227001 Travel inland	50,000	0	0	50,000	50,000	65,282	115,282
227002 Travel abroad	30,000	0	0	30,000	50,000	236,296	286,296
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	22,078	62,078
228002 Maintenance - Vehicles	30,000	0	0	30,000	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	46,856	46,856
Total Cost Of Output 010404	275,000	3,207,569	0	3,482,569	275,000	2,460,000	2,735,000
Total Cost for Outputs Provided	275,000	3,207,569	0	3,482,569	870,000	2,460,000	3,330,000

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

Output 010483 Fisheries Infrastructure Construction

311101 Land	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 010483	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Capital Purchases	0	0	0	0	2,000,000	0	2,000,000

Total Cost for Project: 1494	275,000	3,207,569	0	3,482,569	2,870,000	2,460,000	5,330,000
Total Excluding Arrears	275,000	3,207,569	0	3,482,569	2,870,000	2,460,000	5,330,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	8,629,904	3,207,569	0	11,837,473	16,113,008	2,460,000	18,573,008
Total Excluding Arrears	8,629,904	3,207,569	0	11,837,473	16,113,008	2,460,000	18,573,008

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 010501 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	341,290	0	0	341,290	341,290	0	341,290
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 01	341,290	20,000	0	361,290	341,290	20,000	361,290

Output 010505 Creating and Enabling environment for Agriculture

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,600	0	9,600	0	29,600	29,600
224006 Agricultural Supplies	0	104,456	0	104,456	0	74,456	74,456
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	80,000	80,000

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225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	80,000	80,000
227001 Travel inland	0	49,535	0	49,535	0	59,535	59,535
227002 Travel abroad	0	19,000	0	19,000	0	49,000	49,000
227004 Fuel, Lubricants and Oils	0	17,409	0	17,409	0	57,409	57,409
228002 Maintenance - Vehicles	0	33,176	0	33,176	0	33,176	33,176
228003 Maintenance – Machinery, Equipment & Furniture	0	49,544	0	49,544	0	49,544	49,544
Total Cost of Output 05	0	522,721	0	522,721	0	522,721	522,721
Total Cost Of Outputs Provided	341,290	542,721	0	884,010	341,290	542,721	884,010
Total Cost for SubProgramme 15	341,290	542,721	0	884,010	341,290	542,721	884,010
<i>Total Excluding Arrears</i>	341,290	542,721	0	884,010	341,290	542,721	884,010

Development Budget Estimates

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 010501 Policies, laws, guidelines, plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	25,000	0	0	25,000	93,000	0	93,000	
221002 Workshops and Seminars	43,000	0	0	43,000	0	0	0	
227001 Travel inland	25,000	0	0	25,000	0	0	0	
Total Cost Of Output 010501	93,000	0	0	93,000	93,000	0	93,000	
Output 010502 Administration, HRD and Accounting								
221003 Staff Training	25,000	0	0	25,000	25,000	0	25,000	
Total Cost Of Output 010502	25,000	0	0	25,000	25,000	0	25,000	
Output 010504 Monitoring and evaluating the activities of the sector								
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	0	0	0	
221002 Workshops and Seminars	0	0	0	0	45,000	0	45,000	
227001 Travel inland	130,000	0	0	130,000	130,000	0	130,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	0	25,000	
Total Cost Of Output 010504	200,000	0	0	200,000	200,000	0	200,000	
Total Cost for Outputs Provided	318,000	0	0	318,000	318,000	0	318,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 010582 Construction of irrigation schemes								
281503 Engineering and Design Studies & Plans for capital works	500,800	0	0	500,800	1,500,800	0	1,500,800	
Total Cost Of Output 010582	500,800	0	0	500,800	1,500,800	0	1,500,800	
Total Cost for Capital Purchases	500,800	0	0	500,800	1,500,800	0	1,500,800	
Total Cost for Project: 1323	818,800	0	0	818,800	1,818,800	0	1,818,800	
Total Excluding Arrears	818,800	0	0	818,800	1,818,800	0	1,818,800	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010501 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	0	0	0	0	400,000	0	400,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	330,000	0	330,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	900,000	0	900,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	800,000	0	800,000
Total Cost Of Output 010501	0	0	0	0	2,500,000	0	2,500,000
Output 010504 Monitoring and evaluating the activities of the sector							
211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	110,000	0	110,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	45,000	0	45,000
227001 Travel inland	40,000	0	0	40,000	60,000	0	60,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	0	0	0
Total Cost Of Output 010504	215,000	0	0	215,000	215,000	0	215,000
Output 010505 Creating and Enabling environment for Agriculture							
211102 Contract Staff Salaries	620,000	0	0	620,000	620,000	0	620,000
211103 Allowances (Inc. Casuals, Temporary)	600,000	0	0	600,000	600,000	0	600,000
223001 Property Expenses	240,000	0	0	240,000	0	0	0
227001 Travel inland	185,432	0	0	185,432	185,000	0	185,000
227004 Fuel, Lubricants and Oils	540,000	0	0	540,000	179,364	0	179,364
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	0	0	0
Total Cost Of Output 010505	2,385,432	0	0	2,385,432	1,584,364	0	1,584,364
Total Cost for Outputs Provided	2,600,432	0	0	2,600,432	4,299,364	0	4,299,364
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010572 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	198,000	0	0	198,000	500,000	0	500,000
Total Cost Of Output 010572	198,000	0	0	198,000	500,000	0	500,000
Output 010577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	13,381,836	0	0	13,381,836	9,381,836	0	9,381,836
Total Cost Of Output 010577	13,381,836	0	0	13,381,836	9,381,836	0	9,381,836
Output 010582 Construction of irrigation schemes							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	3,000,000	0	3,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,000,000	0	1,000,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

312104 Other Structures	0	0	0	0	30,000,000	0	30,000,000
Total Cost Of Output 010582	0	0	0	0	34,000,000	0	34,000,000

Output 010583 Valley Tank Construction (livestock)

312104 Other Structures	11,160,000	0	0	11,160,000	10,160,000	0	10,160,000
Total Cost Of Output 010583	11,160,000	0	0	11,160,000	10,160,000	0	10,160,000
Total Cost for Capital Purchases	24,739,836	0	0	24,739,836	54,041,836	0	54,041,836
Total Cost for Project: 1357	27,340,268	0	0	27,340,268	58,341,200	0	58,341,200
Total Excluding Arrears	27,340,268	0	0	27,340,268	58,341,200	0	58,341,200

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	29,043,078	0	0	29,043,078	61,044,010	0	61,044,010
Total Excluding Arrears	29,043,078	0	0	29,043,078	61,044,010	0	61,044,010

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 014901 Strategies, policies, plans and Guidelines

211101 General Staff Salaries	915,111	0	0	915,111	915,111	0	915,111
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	90,000	90,000
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	600,000	0	600,000	0	600,000	600,000
227002 Travel abroad	0	52,000	0	52,000	0	52,000	52,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 01	915,111	866,000	0	1,781,111	915,111	866,000	1,781,111

Output 014902 Administration, HRD and Accounting

211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	90,000	90,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	28,000	0	28,000	0	28,000	28,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	43,000	0	43,000	0	43,000	43,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
227002 Travel abroad	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	100,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	0	30,158	0	30,158	0	30,158	30,158
Total Cost of Output 02	0	551,158	0	551,158	0	551,158	551,158
Output 014904 Monitoring and evaluating the activities of the sector							
221003 Staff Training	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	50,000	50,000
222001 Telecommunications	0	205,000	0	205,000	0	205,000	205,000
222002 Postage and Courier	0	60,000	0	60,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	30,000
223004 Guard and Security services	0	250,000	0	250,000	0	250,000	250,000
223005 Electricity	0	400,000	0	400,000	0	400,000	400,000
223006 Water	0	160,000	0	160,000	0	160,000	160,000
224004 Cleaning and Sanitation	0	263,000	0	263,000	0	263,000	263,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	120,970	0	120,970	0	120,970	120,970
Total Cost of Output 04	0	1,578,970	0	1,578,970	0	1,578,970	1,578,970
Total Cost Of Outputs Provided	915,111	2,996,128	0	3,911,239	915,111	2,996,128	3,911,239
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 014951 Secondment for MAAIF staff in Rome							
263340 Other grants	0	427,068	0	427,068	0	427,068	427,068
o/w Operations of MAAIF offices in Rome supported	0	427,068	0	427,068	0	0	0
o/w Office Operations of the Agriculture Attache in Rome	0	0	0	0	0	427,068	427,068
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	72,932	0	72,932	0	72,932	72,932
o/w Wages for staff in MAAIF Rome office	0	72,932	0	72,932	0	0	0
o/w Salaries for the Agriculture attache in Rome	0	0	0	0	0	72,932	72,932
Total Cost of Output 51	0	500,000	0	500,000	0	500,000	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	330,000
o/w Support for training institutions (practical materials, exams & industrial material)	0	330,000	0	330,000	0	0	0
o/w Exams and Schoolastic materials for Bukalasa Agriculture College and Fisheries training Institute	0	0	0	0	0	330,000	330,000
264101 Contributions to Autonomous Institutions	0	619,697	0	619,697	0	619,697	619,697
o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute	0	619,697	0	619,697	0	0	0
o/w Subvention to Bukalasa Agriculture College and Fisheries Training Institute	0	0	0	0	0	619,697	619,697
Total Cost of Output 53	0	949,697	0	949,697	0	949,697	949,697
Total Cost Of Outputs Funded	0	1,449,697	0	1,449,697	0	1,449,697	1,449,697

Vote:010 Ministry of Agriculture, Animal & Fisheries

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 014999 Arrears							
321605 Domestic arrears (Budgeting)	0	169,045	0	169,045	0	61,172	61,172
321617 Salary Arrears (Budgeting)	0	194,457	0	194,457	0	0	0
Total Cost of Output 99	0	363,501	0	363,501	0	61,172	61,172
Total Cost Of Arrears	0	363,501	0	363,501	0	61,172	61,172
Total Cost for SubProgramme 01	915,111	4,809,326	0	5,724,437	915,111	4,506,997	5,422,108
<i>Total Excluding Arrears</i>	915,111	4,445,825	0	5,360,936	915,111	4,445,825	5,360,936

SubProgramme 10 Department of Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 014901 Strategies, policies, plans and Guidelines							
211101 General Staff Salaries	250,000	0	0	250,000	250,000	0	250,000
211102 Contract Staff Salaries	250,000	0	0	250,000	250,000	0	250,000
211103 Allowances (Inc. Casuals, Temporary)	0	150,130	0	150,130	0	150,130	150,130
221006 Commissions and related charges	0	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	105,000	0	105,000	0	105,000	105,000
225001 Consultancy Services- Short term	0	41,000	0	41,000	0	41,000	41,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	30,870	0	30,870	0	30,870	30,870
Total Cost of Output 01	500,000	387,000	0	887,000	500,000	387,000	887,000
Output 014902 Administration, HRD and Accounting							
221009 Welfare and Entertainment	0	34,800	0	34,800	0	34,800	34,800
Total Cost of Output 02	0	34,800	0	34,800	0	34,800	34,800
Output 014904 Monitoring and evaluating the activities of the sector							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	150,000	150,000
Total Cost of Output 04	0	150,000	0	150,000	0	150,000	150,000
Output 014905 Creating and Enabling environment for Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	0	158,000	0	158,000	0	100,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221006 Commissions and related charges	0	70,000	0	70,000	0	70,000	70,000
225002 Consultancy Services- Long-term	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	160,000	0	160,000	0	310,000	310,000
227002 Travel abroad	0	10,000	0	10,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	108,000	108,000
Total Cost of Output 05	0	405,000	0	405,000	0	905,000	905,000
Output 014906 Institutional Development In Agricultural Sector							
225001 Consultancy Services- Short term	0	116,894	0	116,894	0	116,894	116,894

Vote:010 Ministry of Agriculture, Animal & Fisheries

225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	100,000	100,000
Total Cost of Output 06	0	216,894	0	216,894	0	216,894	216,894
Total Cost Of Outputs Provided	500,000	1,193,694	0	1,693,694	500,000	1,693,694	2,193,694
Total Cost for SubProgramme 10	500,000	1,193,694	0	1,693,694	500,000	1,693,694	2,193,694
<i>Total Excluding Arrears</i>	500,000	1,193,694	0	1,693,694	500,000	1,693,694	2,193,694

SubProgramme 13 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 014902 Administration, HRD and Accounting							
211101 General Staff Salaries	37,462	0	0	37,462	37,462	0	37,462
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221006 Commissions and related charges	0	154,000	0	154,000	0	154,000	154,000
221007 Books, Periodicals & Newspapers	0	2,895	0	2,895	0	2,895	2,895
221008 Computer supplies and Information Technology (IT)	0	20,100	0	20,100	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	30,100	30,100
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	5,015	0	5,015	0	15,015	15,015
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	23,000	23,000
228002 Maintenance - Vehicles	0	26,273	0	26,273	0	36,273	36,273
Total Cost of Output 02	37,462	423,283	0	460,744	37,462	423,283	460,744
Total Cost Of Outputs Provided	37,462	423,283	0	460,744	37,462	423,283	460,744
Total Cost for SubProgramme 13	37,462	423,283	0	460,744	37,462	423,283	460,744
<i>Total Excluding Arrears</i>	37,462	423,283	0	460,744	37,462	423,283	460,744

SubProgramme 22 Agricultural Statistical Unit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 014902 Administration, HRD and Accounting							
211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	200,000
221003 Staff Training	0	40,000	0	40,000	0	61,000	61,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 02	200,000	88,000	0	288,000	200,000	88,000	288,000
Output 014906 Institutional Development In Agricultural Sector							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	16,001	0	16,001	0	16,001	16,001
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	35,000	0	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	14,000	14,000
Total Cost of Output 06	0	160,001	0	160,001	0	160,001	160,001
Output 014907 Monitoring & Evaluation of commodity approach activities in the sector							
211103 Allowances (Inc. Casuals, Temporary)	0	49,970	0	49,970	0	49,970	49,970
221008 Computer supplies and Information Technology (IT)	0	22,000	0	22,000	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	77,000	0	77,000	0	77,000	77,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	8,030	0	8,030	0	8,030	8,030
Total Cost of Output 07	0	212,000	0	212,000	0	212,000	212,000
Total Cost Of Outputs Provided	200,000	460,001	0	660,001	200,000	460,001	660,001
Total Cost for SubProgramme 22	200,000	460,001	0	660,001	200,000	460,001	660,001
<i>Total Excluding Arrears</i>	200,000	460,001	0	660,001	200,000	460,001	660,001

SubProgramme 25 Human Resource Management Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 014901 Strategies, policies, plans and Guidelines							
211101 General Staff Salaries	62,000	0	0	62,000	62,000	0	62,000
211102 Contract Staff Salaries	30,000	0	0	30,000	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 01	92,000	90,000	0	182,000	92,000	90,000	182,000
Output 014902 Administration, HRD and Accounting							
211103 Allowances (Inc. Casuals, Temporary)	0	39,825	0	39,825	0	39,825	39,825
212102 Pension for General Civil Service	0	11,322,816	0	11,322,816	0	12,671,209	12,671,209
213001 Medical expenses (To employees)	0	170,000	0	170,000	0	110,000	110,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

213002 Incapacity, death benefits and funeral expenses	0	80,000	0	80,000	0	60,000	60,000
213004 Gratuity Expenses	0	1,511,538	0	1,511,538	0	1,513,322	1,513,322
221002 Workshops and Seminars	0	40,000	0	40,000	0	60,000	60,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	40,000	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	210,800	210,800
221020 IPPS Recurrent Costs	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Output 02	0	13,284,180	0	13,284,180	0	14,845,156	14,845,156

Output 014904 Monitoring and evaluating the activities of the sector

227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	19,747	0	19,747	0	19,747	19,747
Total Cost of Output 04	0	39,747	0	39,747	0	39,747	39,747

Output 014905 Creating and Enabling environment for Agriculture

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	0	200,000	200,000
221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000
221003 Staff Training	0	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	100,000
Total Cost of Output 05	0	0	0	0	0	1,000,000	1,000,000
Total Cost Of Outputs Provided	92,000	13,413,927	0	13,505,927	92,000	15,974,904	16,066,904

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 014999 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	2,444,163	0	2,444,163	0	530,274	530,274
321617 Salary Arrears (Budgeting)	0	0	0	0	0	1,980	1,980
Total Cost of Output 99	0	2,444,163	0	2,444,163	0	532,254	532,254
Total Cost Of Arrears	0	2,444,163	0	2,444,163	0	532,254	532,254
Total Cost for SubProgramme 25	92,000	15,858,090	0	15,950,090	92,000	16,507,157	16,599,157
<i>Total Excluding Arrears</i>	92,000	13,413,927	0	13,505,927	92,000	15,974,904	16,066,904

Development Budget Estimates

Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 014901 Strategies, policies, plans and Guidelines

211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	5,000	0	5,000
223002 Rates	156,000	0	0	156,000	156,000	0	156,000
227002 Travel abroad	0	0	0	0	45,000	0	45,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	30,000
Total Cost Of Output 014901	266,000	0	0	266,000	266,000	0	266,000
Output 014902 Administration, HRD and Accounting							
211102 Contract Staff Salaries	60,000	0	0	60,000	80,000	0	80,000
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	110,000	0	110,000
221003 Staff Training	80,000	0	0	80,000	0	0	0
227002 Travel abroad	20,000	0	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	50,000	0	50,000
Total Cost Of Output 014902	260,000	0	0	260,000	260,000	0	260,000
Output 014903 Improving Value addition and market Access							
224006 Agricultural Supplies	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 014903	0	0	0	0	2,000,000	0	2,000,000
Output 014904 Monitoring and evaluating the activities of the sector							
211103 Allowances (Inc. Casuals, Temporary)	89,045	0	0	89,045	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	139,045	0	139,045
227001 Travel inland	30,000	0	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	31,955	0	0	31,955	31,955	0	31,955
Total Cost Of Output 014904	201,000	0	0	201,000	201,000	0	201,000
Output 014905 Creating and Enabling environment for Agriculture							
225001 Consultancy Services- Short term	343,750	0	0	343,750	243,750	0	243,750
Total Cost Of Output 014905	343,750	0	0	343,750	243,750	0	243,750
Output 014907 Monitoring & Evaluation of commodity approach activities in the sector							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,000	0	120,000
221002 Workshops and Seminars	0	0	0	0	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	200,000	0	200,000
227002 Travel abroad	0	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
Total Cost Of Output 014907	0	0	0	0	1,000,000	0	1,000,000
Output 014920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	0	338,000	0	338,000
227001 Travel inland	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
Total Cost Of Output 014920	0	0	0	0	600,000	0	600,000
Total Cost for Outputs Provided	1,070,750	0	0	1,070,750	4,570,750	0	4,570,750

Vote:010 Ministry of Agriculture, Animal & Fisheries

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014951 Secondment for MAAIF staff in Rome							
263340 Other grants	0	0	0	0	600,000	0	600,000
o/w support operations of the Agriculture Attache in Rome	0	0	0	0	600,000	0	600,000
Total Cost Of Output 014951	0	0	0	0	600,000	0	600,000
Total Cost for Outputs Funded	0	0	0	0	600,000	0	600,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	600,000	0	0	600,000	995,000	0	995,000
Total Cost Of Output 014972	600,000	0	0	600,000	995,000	0	995,000
Output 014975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	169,000	0	0	169,000	269,000	0	269,000
Total Cost Of Output 014975	169,000	0	0	169,000	269,000	0	269,000
Output 014977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	4,000,000	0	4,000,000
Total Cost Of Output 014977	0	0	0	0	4,000,000	0	4,000,000
Output 014979 Acquisition of Other Capital Assets							
312302 Intangible Fixed Assets	300,000	0	0	300,000	300,000	0	300,000
Total Cost Of Output 014979	300,000	0	0	300,000	300,000	0	300,000
Total Cost for Capital Purchases	1,069,000	0	0	1,069,000	5,564,000	0	5,564,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014999 Arrears							
321605 Domestic arrears (Budgeting)	274,387	0	0	274,387	0	0	0
Total Cost Of Output 014999	274,387	0	0	274,387	0	0	0
Total Cost for Arrears	274,387	0	0	274,387	0	0	0
Total Cost for Project: 0076	2,414,137	0	0	2,414,137	10,734,750	0	10,734,750
Total Excluding Arrears	2,139,750	0	0	2,139,750	10,734,750	0	10,734,750
Project 1085 MAAIF Coordination/U Growth							
Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014901 Strategies, policies, plans and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	0	0	0
227001 Travel inland	38,620	0	0	38,620	0	0	0
Total Cost Of Output 014901	188,620	0	0	188,620	0	0	0
Output 014902 Administration, HRD and Accounting							
211102 Contract Staff Salaries	140,000	0	0	140,000	0	0	0
Total Cost Of Output 014902	140,000	0	0	140,000	0	0	0

Vote 010Ministry of Agriculture, Animal & Fisheries - Agriculture

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 014905 Creating and Enabling environment for Agriculture

211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	0	0	0
221006 Commissions and related charges	270,000	0	0	270,000	0	0	0
221009 Welfare and Entertainment	15,000	0	0	15,000	0	0	0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
Total Cost Of Output 014905	665,000	0	0	665,000	0	0	0
Total Cost for Outputs Provided	993,620	0	0	993,620	0	0	0

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

Output 014975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	350,380	0	0	350,380	0	0	0
Total Cost Of Output 014975	350,380	0	0	350,380	0	0	0
Total Cost for Capital Purchases	350,380	0	0	350,380	0	0	0

Total Cost for Project: 1085	1,344,000	0	0	1,344,000	0	0	0
Total Excluding Arrears	1,344,000	0	0	1,344,000	0	0	0

Project 1327 National Farmers Leadership Center (NFLC)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 014901 Strategies, policies, plans and Guidelines

211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Output 014901	150,000	0	0	150,000	150,000	0	150,000

Output 014906 Institutional Development In Agricultural Sector

211102 Contract Staff Salaries	400,000	0	0	400,000	400,000	0	400,000
211103 Allowances (Inc. Casuals, Temporary)	250,000	0	0	250,000	350,000	0	350,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	40,000	0	40,000
224006 Agricultural Supplies	0	0	0	0	350,000	0	350,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	80,000	0	80,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	30,000	0	30,000
Total Cost Of Output 014906	750,000	0	0	750,000	1,250,000	0	1,250,000
Total Cost for Outputs Provided	900,000	0	0	900,000	1,400,000	0	1,400,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014979 Acquisition of Other Capital Assets							
312102 Residential Buildings	400,000	0	0	400,000	400,000	0	400,000
Total Cost Of Output 014979	400,000	0	0	400,000	400,000	0	400,000
Total Cost for Capital Purchases	400,000	0	0	400,000	400,000	0	400,000
Total Cost for Project: 1327	1,300,000	0	0	1,300,000	1,800,000	0	1,800,000
Total Excluding Arrears	1,300,000	0	0	1,300,000	1,800,000	0	1,800,000

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014901 Strategies, policies, plans and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Output 014901	280,000	0	0	280,000	280,000	0	280,000
Output 014905 Creating and Enabling environment for Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	270,000	0	0	270,000	270,000	0	270,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	30,000
Total Cost Of Output 014905	300,000	0	0	300,000	300,000	0	300,000
Output 014906 Institutional Development In Agricultural Sector							
211103 Allowances (Inc. Casuals, Temporary)	270,000	0	0	270,000	270,000	0	270,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Output 014906	310,000	0	0	310,000	310,000	0	310,000
Total Cost for Outputs Provided	890,000	0	0	890,000	890,000	0	890,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 014972 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	447,000	0	0	447,000	447,000	0	447,000
Total Cost Of Output 014972	447,000	0	0	447,000	447,000	0	447,000

Output 014979 Acquisition of Other Capital Assets

312101 Non-Residential Buildings	447,000	0	0	447,000	447,000	0	447,000
Total Cost Of Output 014979	447,000	0	0	447,000	447,000	0	447,000
Total Cost for Capital Purchases	894,000	0	0	894,000	894,000	0	894,000
Total Cost for Project: 1328	1,784,000	0	0	1,784,000	1,784,000	0	1,784,000
Total Excluding Arrears	1,784,000	0	0	1,784,000	1,784,000	0	1,784,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1401 National Food and Agricultural Statistics System (NFASS)

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 014901 Strategies, policies, plans and Guidelines</i>							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
221002 Workshops and Seminars	17,000	0	0	17,000	0	0	0
221009 Welfare and Entertainment	5,000	0	0	5,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	47,000	0	47,000
227002 Travel abroad	10,000	0	0	10,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	35,000	0	35,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
<i>Total Cost Of Output 014901</i>	127,000	0	0	127,000	127,000	0	127,000
<i>Output 014902 Administration, HRD and Accounting</i>							
211102 Contract Staff Salaries	80,000	0	0	80,000	80,000	0	80,000
221003 Staff Training	88,000	0	0	88,000	88,000	0	88,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	40,000
<i>Total Cost Of Output 014902</i>	208,000	0	0	208,000	208,000	0	208,000
<i>Output 014904 Monitoring and evaluating the activities of the sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	152,000	0	0	152,000	400,000	0	400,000
221002 Workshops and Seminars	0	0	0	0	17,000	0	17,000
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	42,000	0	0	42,000	0	0	0
222003 Information and communications technology (ICT)	40,250	0	0	40,250	40,250	0	40,250
227001 Travel inland	117,851	0	0	117,851	42,351	0	42,351
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	127,500	0	0	127,500	0	0	0
228002 Maintenance - Vehicles	54,000	0	0	54,000	64,000	0	64,000
<i>Total Cost Of Output 014904</i>	563,601	0	0	563,601	563,601	0	563,601
<i>Output 014905 Creating and Enabling environment for Agriculture</i>							
221002 Workshops and Seminars	449,800	0	0	449,800	450,500	0	450,500
221009 Welfare and Entertainment	700	0	0	700	0	0	0
<i>Total Cost Of Output 014905</i>	450,500	0	0	450,500	450,500	0	450,500
<i>Total Cost for Outputs Provided</i>	1,349,101	0	0	1,349,101	1,349,101	0	1,349,101

Vote:010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	43,000	0	0	43,000	43,000	0	43,000
Total Cost Of Output 014976	43,000	0	0	43,000	43,000	0	43,000
Total Cost for Capital Purchases	43,000	0	0	43,000	43,000	0	43,000
Total Cost for Project: 1401	1,392,101	0	0	1,392,101	1,392,101	0	1,392,101
Total Excluding Arrears	1,392,101	0	0	1,392,101	1,392,101	0	1,392,101

Project 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014901 Strategies, policies, plans and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
Total Cost Of Output 014901	260,000	0	0	260,000	0	0	0
Output 014902 Administration, HRD and Accounting							
211102 Contract Staff Salaries	107,500	0	0	107,500	107,500	0	107,500
221009 Welfare and Entertainment	17,500	0	0	17,500	17,500	0	17,500
Total Cost Of Output 014902	125,000	0	0	125,000	125,000	0	125,000
Output 014904 Monitoring and evaluating the activities of the sector							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	90,000	0	90,000
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0	13,000	23,000	0	23,000
227001 Travel inland	40,000	0	0	40,000	50,750	0	50,750
227002 Travel abroad	10,750	0	0	10,750	70,000	0	70,000
Total Cost Of Output 014904	183,750	0	0	183,750	273,750	0	273,750
Output 014905 Creating and Enabling environment for Agriculture							
221006 Commissions and related charges	1,080,000	0	0	1,080,000	1,000,000	0	1,000,000
Total Cost Of Output 014905	1,080,000	0	0	1,080,000	1,000,000	0	1,000,000
Output 014906 Institutional Development In Agricultural Sector							
221006 Commissions and related charges	0	0	0	0	800,000	0	800,000
225001 Consultancy Services- Short term	0	0	0	0	700,000	0	700,000
225002 Consultancy Services- Long-term	0	0	0	0	1,200,000	0	1,200,000
Total Cost Of Output 014906	0	0	0	0	2,700,000	0	2,700,000

Vote 010Ministry of Agriculture, Animal & Fisheries - Agriculture

Vote:010 Ministry of Agriculture, Animal & Fisheries

Total Cost for Outputs Provided	1,648,750	0	0	1,648,750	4,098,750	0	4,098,750
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	250,000	0	250,000
Total Cost Of Output 014975	0	0	0	0	250,000	0	250,000
Output 014976 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	45,372	0	0	45,372	45,372	0	45,372
Total Cost Of Output 014976	45,372	0	0	45,372	45,372	0	45,372
Total Cost for Capital Purchases	45,372	0	0	45,372	295,372	0	295,372
Total Cost for Project: 1411	1,694,122	0	0	1,694,122	4,394,122	0	4,394,122
Total Excluding Arrears	1,694,122	0	0	1,694,122	4,394,122	0	4,394,122

Project 1444 Agriculture Value Chain Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014901 Strategies, policies, plans and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,000	0	120,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
Total Cost Of Output 014901	0	0	0	0	260,000	0	260,000
Output 014902 Administration, HRD and Accounting							
221003 Staff Training	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	30,000	0	30,000
Total Cost Of Output 014902	0	0	0	0	80,000	0	80,000
Output 014903 Improving Value addition and market Access							
211102 Contract Staff Salaries	50,000	0	0	50,000	200,000	1,280,000	1,480,000
221002 Workshops and Seminars	75,000	0	0	75,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	1,000,000	4,000,000	5,000,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,422,962	1,422,962
225002 Consultancy Services- Long-term	0	0	0	0	0	3,000,000	3,000,000
227001 Travel inland	100,000	0	0	100,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
Total Cost Of Output 014903	305,000	0	0	305,000	1,600,000	9,702,962	11,302,962
Output 014905 Creating and Enabling environment for Agriculture							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	0	0	0	200,000	0	200,000
227002 Travel abroad	0	0	0	0	60,000	0	60,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
Total Cost Of Output 014905	0	0	0	0	660,000	0	660,000
Total Cost for Outputs Provided	305,000	0	0	305,000	2,600,000	9,702,962	12,302,962
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	0	1,300,000	1,300,000
Total Cost Of Output 014975	0	0	0	0	0	1,300,000	1,300,000
Output 014979 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	4,000,000	4,000,000
Total Cost Of Output 014979	0	0	0	0	0	4,000,000	4,000,000
Output 014982 Construction of Irrigation Schemes							
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	1,145,083	1,307,038	2,452,120
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	500,000
312104 Other Structures	0	0	0	0	0	5,000,000	5,000,000
312203 Furniture & Fixtures	0	0	0	0	0	400,000	400,000
312213 ICT Equipment	0	0	0	0	0	200,000	200,000
Total Cost Of Output 014982	600,000	0	0	600,000	1,645,083	6,907,038	8,552,120
Total Cost for Capital Purchases	600,000	0	0	600,000	1,645,083	12,207,038	13,852,120
Total Cost for Project: 1444	905,000	0	0	905,000	4,245,083	21,910,000	26,155,083
Total Excluding Arrears	905,000	0	0	905,000	4,245,083	21,910,000	26,155,083
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	35,322,326	0	0	35,322,326	49,685,759	21,910,000	71,595,759
Total Excluding Arrears	32,240,275	0	0	32,240,275	49,092,334	21,910,000	71,002,334
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 010	147,551,610	211,177,569	0	358,729,178	206,788,665	323,409,083	530,197,748
Total Excluding Arrears	144,469,559	211,177,569	0	355,647,127	206,195,239	323,409,083	529,604,322

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1195 Vegetable Oil Development Project-Phase 2	18,900.00	0.00
411 International Fund for Agriculture and D	18,900.00	0.00
1263 Agriculture Cluster Development Project	117,190.00	115,300.00
410 International Development Association (IDA)	117,190.00	115,300.00
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	21,170.00	40,999.08
414 Islamic Development Bank	21,170.00	40,999.08
1324 Nothern Uganda Farmers Livelihood Improvement Project	3,250.00	3,340.00
523 Japan	3,250.00	3,340.00
1363 Regional Pastoral Livelihood Improvement Project	15,120.00	53,340.00
410 International Development Association (IDA)	15,120.00	53,340.00
1425 Multisectoral Food Safety & Nutrition Project	30,220.00	23,070.00
410 International Development Association (IDA)	30,220.00	23,070.00
1444 Agriculture Value Chain Development	0.00	21,910.00
401 Africa Development Bank (ADB)	0.00	21,910.00
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	2,120.00	5,340.00
406 European Union (EU)	2,120.00	5,340.00
1494 Promoting commercial aquaculture in Uganda Project	3,207.57	2,460.00
406 European Union (EU)	3,207.57	2,460.00
1508 National Oil Palm Project	0.00	57,650.00
411 International Fund for Agriculture and D	0.00	57,650.00
Total External Project Financing For Vote 010	211,177.57	323,409.08

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 17 Local Government Administration and Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Local Government Administration	0	50,000	0	50,000	0	155,000	155,000
03 Local Councils Development Department	0	2,300,000	0	2,300,000	0	380,000	380,000
08 District Administration Department	0	566,000	0	566,000	0	566,000	566,000
09 Urban Administration Department	0	360,000	0	360,000	0	440,000	440,000
12 Local Economic Development Department	0	85,000	0	85,000	0	200,000	200,000
Total Recurrent Budget Estimates for Programme	0	3,361,000	0	3,361,000	0	1,741,000	1,741,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	6,480,101	94,688,402	0	101,168,503	1,149,589	71,316,227	72,465,816
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	300,000	78,700,000	0	79,000,000	500,000	55,881,143	56,381,143
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	13,700,000	0	0	13,700,000	0	0	0
1509 Local Economic Growth (LEGS) Support Project	60,000	0	0	60,000	600,000	10,296,606	10,896,606
Total Development Budget Estimates for Programme	20,540,101	173,388,402	0	193,928,503	2,249,589	137,493,976	139,743,565
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 17	23,901,101	173,388,402	0	197,289,503	3,990,589	137,493,976	141,484,565
Total Excluding Arrears	19,861,000	173,388,402	0	193,249,402	3,990,589	137,493,976	141,484,565
Programme 24 Local Government Inspection and Assessment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 LGs Inspection and Coordination	0	105,000	0	105,000	0	153,375	153,375
10 District Inspection Department	0	409,000	0	409,000	0	569,000	569,000
11 Urban Inspection Department	0	343,000	0	343,000	0	553,000	553,000
Total Recurrent Budget Estimates for Programme	0	857,000	0	857,000	0	1,275,375	1,275,375
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 24	857,000	0	0	857,000	1,275,375	0	1,275,375
Total Excluding Arrears	857,000	0	0	857,000	1,275,375	0	1,275,375
Programme 49 General Administration,Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	4,297,690	0	4,297,690	0	4,756,204	4,756,204
04 Policy & Planning Department	0	544,633	0	544,633	0	680,000	680,000
05 Internal Audit unit	0	74,000	0	74,000	0	204,000	204,000
13 Human Resource Department	8,568,703	4,538,312	0	13,107,015	8,568,703	5,307,468	13,876,171
Total Recurrent Budget Estimates for Programme	8,568,703	9,454,635	0	18,023,338	8,568,703	10,947,672	19,516,374
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1307 Support to Ministry of Local Government	13,622,589	0	0	13,622,589	28,273,000	0	28,273,000
Total Development Budget Estimates for Programme	13,622,589	0	0	13,622,589	28,273,000	0	28,273,000

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	31,645,927	0	0	31,645,927	47,789,374	0	47,789,374
<i>Total Excluding Arrears</i>	31,083,136	0	0	31,083,136	47,282,171	0	47,282,171
Total Vote 011	56,404,028	173,388,402	0	229,792,430	53,055,338	137,493,976	190,549,314
<i>Total Excluding Arrears</i>	51,801,136	173,388,402	0	225,189,538	52,548,134	137,493,976	190,042,110

Vote:011 Ministry of Local Government

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	24,848,547	31,308,963	0	56,157,511	25,832,134	31,400,382	57,232,516
211101 General Staff Salaries	8,568,703	0	0	8,568,703	8,568,703	0	8,568,703
211102 Contract Staff Salaries	0	4,666,504	0	4,666,504	80,000	6,469,460	6,549,460
211103 Allowances (Inc. Casuals, Temporary)	729,650	1,163,600	0	1,893,250	999,350	0	999,350
212101 Social Security Contributions	280,800	330,400	0	611,200	177,600	88,800	266,400
212102 Pension for General Civil Service	2,650,820	0	0	2,650,820	3,049,996	0	3,049,996
213001 Medical expenses (To employees)	37,200	131,100	0	168,300	89,475	0	89,475
213002 Incapacity, death benefits and funeral expenses	80,500	39,100	0	119,600	78,360	0	78,360
213004 Gratuity Expenses	1,521,492	42,624	0	1,564,116	1,521,492	0	1,521,492
221001 Advertising and Public Relations	210,500	692,368	0	902,868	180,000	60,000	240,000
221002 Workshops and Seminars	2,536,000	3,040,000	0	5,576,000	880,150	1,080,000	1,960,150
221003 Staff Training	610,000	430,000	0	1,040,000	963,000	450,000	1,413,000
221004 Recruitment Expenses	0	0	0	0	2,500	0	2,500
221006 Commissions and related charges	0	100,000	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	7,000	502,000	0	509,000	42,100	2,000	44,100
221008 Computer supplies and Information Technology (IT)	55,135	90,000	0	145,135	106,000	72,811	178,811
221009 Welfare and Entertainment	114,200	87,600	0	201,800	212,900	0	212,900
221011 Printing, Stationery, Photocopying and Binding	362,097	155,000	0	517,097	924,250	208,485	1,132,735
221012 Small Office Equipment	33,300	145,000	0	178,300	150,000	0	150,000
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	6,000	6,000
221016 IFMS Recurrent costs	25,000	75,000	0	100,000	134,000	0	134,000
221017 Subscriptions	60,000	90,000	0	150,000	66,000	80,000	146,000
221020 IPPS Recurrent Costs	25,000	5,000	0	30,000	25,000	0	25,000
222001 Telecommunications	47,000	150,000	0	197,000	42,000	7,000	49,000
222002 Postage and Courier	18,000	10,000	0	28,000	10,000	0	10,000
222003 Information and communications technology (ICT)	0	3,000,000	0	3,000,000	0	4,000,000	4,000,000
223003 Rent – (Produced Assets) to private entities	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
223004 Guard and Security services	120,000	0	0	120,000	130,000	0	130,000
223005 Electricity	150,000	150,000	0	300,000	103,000	200,000	303,000
223006 Water	0	20,000	0	20,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	0	0
224004 Cleaning and Sanitation	60,000	10,000	0	70,000	83,789	0	83,789
224005 Uniforms, Beddings and Protective Gear	0	45,000	0	45,000	0	0	0
224006 Agricultural Supplies	0	7,000,000	0	7,000,000	0	6,000,000	6,000,000
225001 Consultancy Services- Short term	660,000	2,328,667	0	2,988,667	176,840	4,107,575	4,284,415
225002 Consultancy Services- Long-term	750,000	3,500,000	0	4,250,000	0	4,278,250	4,278,250

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226001 Insurances	0	0	0	0	3,000	0	3,000
227001 Travel inland	2,132,280	1,080,000	0	3,212,280	2,886,160	750,000	3,636,160
227002 Travel abroad	299,410	840,000	0	1,139,410	292,918	600,000	892,918
227004 Fuel, Lubricants and Oils	363,791	960,000	0	1,323,791	748,502	2,640,000	3,388,502
228002 Maintenance - Vehicles	281,670	370,000	0	651,670	666,078	300,000	966,078
228003 Maintenance – Machinery, Equipment & Furniture	47,000	0	0	47,000	424,972	0	424,972
228004 Maintenance – Other	12,000	0	0	12,000	14,000	0	14,000
Grants, Transfers and Subsidies (Outputs Funded)	50,000	0	0	50,000	50,000	0	50,000
291001 Transfers to Government Institutions	50,000	0	0	50,000	25,000	0	25,000
321435 Start-up costs	0	0	0	0	25,000	0	25,000
Investment (Capital Purchases)	26,902,589	142,079,439	0	168,982,028	26,666,000	106,093,594	132,759,594
281504 Monitoring, Supervision & Appraisal of capital works	162,000	0	0	162,000	650,000	0	650,000
312101 Non-Residential Buildings	19,445,360	90,144,000	0	109,589,360	12,502,100	59,626,000	72,128,100
312103 Roads and Bridges.	700,000	48,656,406	0	49,356,406	300,000	31,808,643	32,108,643
312104 Other Structures	565,229	10,402	0	575,631	1,220,000	1,994,615	3,214,615
312201 Transport Equipment	4,560,000	363,440	0	4,923,440	11,573,900	1,929,200	13,503,100
312202 Machinery and Equipment	340,000	2,905,191	0	3,245,191	0	10,168,636	10,168,636
312203 Furniture & Fixtures	650,000	0	0	650,000	200,000	10,000	210,000
312211 Office Equipment	0	0	0	0	5,000	0	5,000
312213 ICT Equipment	480,000	0	0	480,000	215,000	556,500	771,500
Arrears	4,602,891	0	0	4,602,891	507,204	0	507,204
321605 Domestic arrears (Budgeting)	4,602,891	0	0	4,602,891	377,204	0	377,204
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	130,000	0	130,000
Grand Total Vote 011	56,404,028	173,388,402	0	229,792,430	53,055,338	137,493,976	190,549,314
<i>Total Excluding Arrears</i>	51,801,136	173,388,402	0	225,189,538	52,548,134	137,493,976	190,042,110

Vote:011 Ministry of Local Government

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

Programme 17 Local Government Administration and Development

Recurrent Budget Estimates

SubProgramme 02 Local Government Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 131701 Monitoring and Support Supervision of LGs.							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	34,000	34,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	28,000	0	28,000	0	32,000	32,000
227002 Travel abroad	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Output 01	0	50,000	0	50,000	0	155,000	155,000
Total Cost Of Outputs Provided	0	50,000	0	50,000	0	155,000	155,000
Total Cost for SubProgramme 02	0	50,000	0	50,000	0	155,000	155,000
<i>Total Excluding Arrears</i>	0	50,000	0	50,000	0	155,000	155,000

SubProgramme 03 Local Councils Development Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 131701 Monitoring and Support Supervision of LGs.							
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	80,000	0	80,000	0	134,000	134,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	40,000	40,000
Total Cost of Output 01	0	110,000	0	110,000	0	214,000	214,000
Output 131703 Technical support and training of LG officials.							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	80,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,500	0	3,500	0	0	0

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221002 Workshops and Seminars	0	2,000,000	0	2,000,000	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,700	0	3,700	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	12,000	12,000
223005 Electricity	0	7,000	0	7,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	8,800	0	8,800	0	12,000	12,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	6,000	6,000
Total Cost of Output 03	0	2,190,000	0	2,190,000	0	166,000	166,000
Total Cost Of Outputs Provided	0	2,300,000	0	2,300,000	0	380,000	380,000
Total Cost for SubProgramme 03	0	2,300,000	0	2,300,000	0	380,000	380,000
<i>Total Excluding Arrears</i>	0	2,300,000	0	2,300,000	0	380,000	380,000

SubProgramme 08 District Administration Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 131701 Monitoring and Support Supervision of LGs.

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	2,400	2,400
221003 Staff Training	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	16,000	16,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
223005 Electricity	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	28,000	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	21,000	21,000
Total Cost of Output 01	0	196,000	0	196,000	0	242,400	242,400

Output 131702 Joint Annual Review of Decentralization (JARD).

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	21,000	21,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	142,800	142,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
223005 Electricity	0	12,000	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	12,000
Total Cost of Output 02	0	112,000	0	112,000	0	195,800	195,800

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Output 131703 Technical support and training of LG officials.

211103 Allowances (Inc. Casuals, Temporary)	0	45,000	0	45,000	0	0	0
221002 Workshops and Seminars	0	46,000	0	46,000	0	0	0
221003 Staff Training	0	8,000	0	8,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,000	5,000
223005 Electricity	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	32,800	32,800
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	16,000	16,000
Total Cost of Output 03	0	258,000	0	258,000	0	127,800	127,800
Total Cost Of Outputs Provided	0	566,000	0	566,000	0	566,000	566,000
Total Cost for SubProgramme 08	0	566,000	0	566,000	0	566,000	566,000
<i>Total Excluding Arrears</i>	0	566,000	0	566,000	0	566,000	566,000

SubProgramme 09 Urban Administration Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 131705 Monitoring and support to service delivery by Urban Councils.

211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	23,000	23,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	28,000	28,000
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	36,000	0	36,000	0	38,000	38,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	28,000	28,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	16,000	16,000
Total Cost of Output 05	0	80,000	0	80,000	0	160,000	160,000

Output 131706 Technical support and training of Urban Councils

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	23,000	23,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	161,000	0	161,000	0	170,000	170,000
227002 Travel abroad	0	13,000	0	13,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	3,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	7,000	7,000
Total Cost of Output 06	0	230,000	0	230,000	0	230,000	230,000
Total Cost Of Outputs Provided	0	310,000	0	310,000	0	390,000	390,000

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 131751 Support to LGs to deliver services							
291001 Transfers to Government Institutions	0	50,000	0	50,000	0	25,000	25,000
o/w Support to Physical development planning Implementation.	0	0	0	0	0	25,000	25,000
o/w Transfers to LGs	0	50,000	0	50,000	0	0	0
Total Cost of Output 51	0	50,000	0	50,000	0	25,000	25,000
Output 131752 Support to Urban Service Delivery							
321435 Start-up costs	0	0	0	0	0	25,000	25,000
o/w Operationlisation of newly created urban councils.	0	0	0	0	0	25,000	25,000
Total Cost of Output 52	0	0	0	0	0	25,000	25,000
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	50,000	50,000
Total Cost for SubProgramme 09	0	360,000	0	360,000	0	440,000	440,000
<i>Total Excluding Arrears</i>	0	360,000	0	360,000	0	440,000	440,000
SubProgramme 12 Local Economic Development Department							
<i>Thousand Uganda Shillings</i>							
	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 131701 Monitoring and Support Supervision of LGs.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,560	10,560
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,840	15,840
227001 Travel inland	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	21,600	21,600
228004 Maintenance – Other	0	0	0	0	0	2,000	2,000
Total Cost of Output 01	0	0	0	0	0	140,000	140,000
Output 131703 Technical support and training of LG officials.							
221002 Workshops and Seminars	0	50,000	0	50,000	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Output 03	0	85,000	0	85,000	0	60,000	60,000
Total Cost Of Outputs Provided	0	85,000	0	85,000	0	200,000	200,000
Total Cost for SubProgramme 12	0	85,000	0	85,000	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	85,000	0	85,000	0	200,000	200,000

Vote 011Ministry of Local Government - Public Sector Management

Vote:011 Ministry of Local Government

Development Budget Estimates

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 131701 Monitoring and Support Supervision of LGs.							
211102 Contract Staff Salaries	0	2,808,000	0	2,808,000	0	1,776,000	1,776,000
211103 Allowances (Inc. Casuals, Temporary)	0	51,600	0	51,600	0	0	0
212101 Social Security Contributions	280,800	140,400	0	421,200	177,600	88,800	266,400
213001 Medical expenses (To employees)	9,200	0	0	9,200	9,200	0	9,200
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	100,000	150,000	0	250,000	100,000	60,000	160,000
221002 Workshops and Seminars	100,000	200,000	0	300,000	60,000	80,000	140,000
221003 Staff Training	90,000	10,000	0	100,000	70,000	50,000	120,000
221007 Books, Periodicals & Newspapers	1,000	2,000	0	3,000	2,000	2,000	4,000
221011 Printing, Stationery, Photocopying and Binding	40,000	100,000	0	140,000	30,000	60,000	90,000
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	6,000	6,000
222001 Telecommunications	5,000	20,000	0	25,000	2,000	7,000	9,000
224004 Cleaning and Sanitation	0	0	0	0	3,789	0	3,789
225001 Consultancy Services- Short term	64,000	128,000	0	192,000	50,000	50,000	100,000
225002 Consultancy Services- Long-term	500,000	3,500,000	0	4,000,000	0	4,000,000	4,000,000
227001 Travel inland	160,000	300,000	0	460,000	350,000	250,000	600,000
227002 Travel abroad	80,000	0	0	80,000	35,000	0	35,000
227004 Fuel, Lubricants and Oils	80,000	240,000	0	320,000	80,000	140,000	220,000
228002 Maintenance - Vehicles	80,000	200,000	0	280,000	50,000	100,000	150,000
Total Cost Of Output 131701	1,600,000	7,900,000	0	9,500,000	1,029,589	6,669,800	7,699,389
Total Cost for Outputs Provided	1,600,000	7,900,000	0	9,500,000	1,029,589	6,669,800	7,699,389
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 131772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	495,360	85,778,000	0	86,273,360	0	54,626,000	54,626,000
312104 Other Structures	4,640	10,402	0	15,042	120,000	10,427	130,427
Total Cost Of Output 131772	500,000	85,788,402	0	86,288,402	120,000	54,636,427	54,756,427
Output 131777 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	340,000	1,000,000	0	1,340,000	0	10,000,000	10,000,000
Total Cost Of Output 131777	340,000	1,000,000	0	1,340,000	0	10,000,000	10,000,000
Output 131778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	0	10,000	10,000
Total Cost Of Output 131778	0	0	0	0	0	10,000	10,000
Total Cost for Capital Purchases	840,000	86,788,402	0	87,628,402	120,000	64,646,427	64,766,427

Vote:011 Ministry of Local Government

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 131799 Arrears							
321605 Domestic arrears (Budgeting)	4,040,101	0	0	4,040,101	0	0	0
Total Cost Of Output 131799	4,040,101	0	0	4,040,101	0	0	0
Total Cost for Arrears	4,040,101	0	0	4,040,101	0	0	0
Total Cost for Project: 1360	6,480,101	94,688,402	0	101,168,503	1,149,589	71,316,227	72,465,816
Total Excluding Arrears	2,440,000	94,688,402	0	97,128,402	1,149,589	71,316,227	72,465,816

Project 1381 Restoration of Livelihoods in Northern Region (PRELNOR)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 131701 Monitoring and Support Supervision of LGs.							
211102 Contract Staff Salaries	0	1,858,504	0	1,858,504	0	2,000,000	2,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	1,112,000	0	1,112,000	0	0	0
212101 Social Security Contributions	0	190,000	0	190,000	0	0	0
213001 Medical expenses (To employees)	0	131,100	0	131,100	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	39,100	0	39,100	0	0	0
213004 Gratuity Expenses	0	42,624	0	42,624	0	0	0
221001 Advertising and Public Relations	0	542,368	0	542,368	0	0	0
221002 Workshops and Seminars	49,000	2,840,000	0	2,889,000	50,000	1,000,000	1,050,000
221003 Staff Training	51,000	420,000	0	471,000	0	400,000	400,000
221006 Commissions and related charges	0	100,000	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	500,000	0	500,000	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	90,000	0	110,000	0	0	0
221009 Welfare and Entertainment	0	87,600	0	87,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,897	55,000	0	95,897	60,000	120,000	180,000
221012 Small Office Equipment	0	95,000	0	95,000	0	0	0
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	0	0
221016 IFMS Recurrent costs	0	75,000	0	75,000	0	0	0
221017 Subscriptions	0	90,000	0	90,000	0	80,000	80,000
221020 IPPS Recurrent Costs	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	130,000	0	130,000	0	0	0
222002 Postage and Courier	0	10,000	0	10,000	0	0	0
222003 Information and communications technology (ICT)	0	3,000,000	0	3,000,000	0	4,000,000	4,000,000
223005 Electricity	0	150,000	0	150,000	0	200,000	200,000
223006 Water	0	20,000	0	20,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	45,000	0	45,000	0	0	0
224006 Agricultural Supplies	0	7,000,000	0	7,000,000	0	6,000,000	6,000,000
225001 Consultancy Services- Short term	0	2,200,667	0	2,200,667	0	2,400,000	2,400,000

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227001 Travel inland	100,000	780,000	0	880,000	100,000	500,000	600,000
227002 Travel abroad	10,000	840,000	0	850,000	60,000	600,000	660,000
227004 Fuel, Lubricants and Oils	19,103	720,000	0	739,103	100,000	2,500,000	2,600,000
228002 Maintenance - Vehicles	10,000	170,000	0	180,000	80,000	200,000	280,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	50,000	0	50,000
Total Cost Of Output 131701	300,000	23,408,963	0	23,708,963	500,000	20,000,000	20,500,000
Total Cost for Outputs Provided	300,000	23,408,963	0	23,708,963	500,000	20,000,000	20,500,000

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

Output 131772 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	4,366,000	0	4,366,000	0	5,000,000	5,000,000
Total Cost Of Output 131772	0	4,366,000	0	4,366,000	0	5,000,000	5,000,000

Output 131773 Roads, Streets and Highways

312103 Roads and Bridges.	0	48,656,406	0	48,656,406	0	30,881,143	30,881,143
Total Cost Of Output 131773	0	48,656,406	0	48,656,406	0	30,881,143	30,881,143

Output 131775 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	363,440	0	363,440	0	0	0
Total Cost Of Output 131775	0	363,440	0	363,440	0	0	0

Output 131777 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	1,457,895	0	1,457,895	0	0	0
Total Cost Of Output 131777	0	1,457,895	0	1,457,895	0	0	0

Output 131779 Acquisition of Other Capital Assets

312202 Machinery and Equipment	0	447,296	0	447,296	0	0	0
Total Cost Of Output 131779	0	447,296	0	447,296	0	0	0

Total Cost for Capital Purchases	0	55,291,037	0	55,291,037	0	35,881,143	35,881,143

Total Cost for Project: 1381	300,000	78,700,000	0	79,000,000	500,000	55,881,143	56,381,143

Total Excluding Arrears	300,000	78,700,000	0	79,000,000	500,000	55,881,143	56,381,143

Project 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 131703 Technical support and training of LG officials.

221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	0	0	0
225001 Consultancy Services- Short term	26,000	0	0	26,000	0	0	0
225002 Consultancy Services- Long-term	250,000	0	0	250,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0

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227002 Travel abroad	30,000	0	0	30,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Output 131703	450,000	0	0	450,000	0	0	0
Total Cost for Outputs Provided	450,000	0	0	450,000	0	0	0

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

Output 131772 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	13,250,000	0	0	13,250,000	0	0	0
Total Cost Of Output 131772	13,250,000	0	0	13,250,000	0	0	0
Total Cost for Capital Purchases	13,250,000	0	0	13,250,000	0	0	0
Total Cost for Project: 1416	13,700,000	0	0	13,700,000	0	0	0
Total Excluding Arrears	13,700,000	0	0	13,700,000	0	0	0

Project 1509 Local Economic Growth (LEGS) Support Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 131701 Monitoring and Support Supervision of LGs.

211102 Contract Staff Salaries	0	0	0	0	0	2,693,460	2,693,460
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	72,811	72,811
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	28,485	28,485
222002 Postage and Courier	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	730,075	730,075
225002 Consultancy Services- Long-term	0	0	0	0	0	278,250	278,250
227001 Travel inland	0	0	0	0	110,000	0	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	52,500	0	52,500
Total Cost Of Output 131701	0	0	0	0	177,500	3,803,082	3,980,582

Output 131703 Technical support and training of LG officials.

211102 Contract Staff Salaries	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	20,000	0	0	20,000	54,750	0	54,750
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	24,000	0	24,000
225001 Consultancy Services- Short term	0	0	0	0	35,000	0	35,000
226001 Insurances	0	0	0	0	3,000	0	3,000
227001 Travel inland	25,000	0	0	25,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	9,000	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	16,750	0	16,750
Total Cost Of Output 131703	60,000	0	0	60,000	282,500	0	282,500

Output 131709 Policies, Guidelines and Strategies developed

221002 Workshops and Seminars	0	0	0	0	85,000	0	85,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	35,000	0	35,000

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225001 Consultancy Services- Short term	0	0	0	0	0	927,500	927,500
Total Cost Of Output 131709	0	0	0	0	120,000	927,500	1,047,500
Total Cost for Outputs Provided	60,000	0	0	60,000	580,000	4,730,582	5,310,582
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 131775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	0	1,929,200	1,929,200
Total Cost Of Output 131775	0	0	0	0	0	1,929,200	1,929,200
Output 131776 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	0	0	0	0	5,000	0	5,000
312213 ICT Equipment	0	0	0	0	15,000	556,500	571,500
Total Cost Of Output 131776	0	0	0	0	20,000	556,500	576,500
Output 131779 Acquisition of Other Capital Assets							
312103 Roads and Bridges.	0	0	0	0	0	927,500	927,500
312104 Other Structures	0	0	0	0	0	1,984,188	1,984,188
312202 Machinery and Equipment	0	0	0	0	0	168,636	168,636
Total Cost Of Output 131779	0	0	0	0	0	3,080,324	3,080,324
Total Cost for Capital Purchases	0	0	0	0	20,000	5,566,024	5,586,024
Total Cost for Project: 1509	60,000	0	0	60,000	600,000	10,296,606	10,896,606
Total Excluding Arrears	60,000	0	0	60,000	600,000	10,296,606	10,896,606
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 17	23,901,101	173,388,402	0	197,289,503	3,990,589	137,493,976	141,484,565
Total Excluding Arrears	19,861,000	173,388,402	0	193,249,402	3,990,589	137,493,976	141,484,565
Programme 24 Local Government Inspection and Assessment							
Recurrent Budget Estimates							
SubProgramme 06 LGs Inspection and Coordination							
<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 132401 Inspection and monitoring of LGs							
211103 Allowances (Inc. Casuals, Temporary)	0	19,000	0	19,000	0	19,000	19,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,875	1,875
221002 Workshops and Seminars	0	0	0	0	0	2,500	2,500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	26,000	26,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	52,000	0	52,000	0	46,000	46,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	9,000	9,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Output 01	0	105,000	0	105,000	0	153,375	153,375
Total Cost Of Outputs Provided	0	105,000	0	105,000	0	153,375	153,375
Total Cost for SubProgramme 06	0	105,000	0	105,000	0	153,375	153,375
<i>Total Excluding Arrears</i>	0	105,000	0	105,000	0	153,375	153,375

SubProgramme 10 District Inspection Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 132401 Inspection and monitoring of LGs							
211103 Allowances (Inc. Casuals, Temporary)	0	88,620	0	88,620	0	88,620	88,620
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	3,000	3,000
221003 Staff Training	0	3,000	0	3,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	3,200	0	3,200	0	3,500	3,500
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	9,200	0	9,200	0	8,900	8,900
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	37,750	37,750
221012 Small Office Equipment	0	300	0	300	0	8,000	8,000
221016 IFMS Recurrent costs	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	180,280	0	180,280	0	153,000	153,000
227002 Travel abroad	0	10,000	0	10,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	15,400	0	15,400	0	68,312	68,312
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	28,158	28,158
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
Total Cost of Output 01	0	337,000	0	337,000	0	470,240	470,240
Output 132402 Financial Management and Accountability in LGs Strengthened							
227001 Travel inland	0	30,000	0	30,000	0	48,312	48,312
Total Cost of Output 02	0	30,000	0	30,000	0	48,312	48,312
Output 132403 Annual National Assessment of LGs							
227001 Travel inland	0	10,000	0	10,000	0	15,408	15,408
Total Cost of Output 03	0	10,000	0	10,000	0	15,408	15,408
Output 132404 LG local revenue enhancement initiatives implemented							
227001 Travel inland	0	32,000	0	32,000	0	35,040	35,040
Total Cost of Output 04	0	32,000	0	32,000	0	35,040	35,040
Total Cost Of Outputs Provided	0	409,000	0	409,000	0	569,000	569,000
Total Cost for SubProgramme 10	0	409,000	0	409,000	0	569,000	569,000
<i>Total Excluding Arrears</i>	0	409,000	0	409,000	0	569,000	569,000

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SubProgramme 11 Urban Inspection Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 132401 Inspection and monitoring of LGs							
211103 Allowances (Inc. Casuals, Temporary)	0	78,000	0	78,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	800	0	800	0	1,600	1,600
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,200	0	8,200	0	10,000	10,000
227001 Travel inland	0	182,000	0	182,000	0	265,400	265,400
227002 Travel abroad	0	8,000	0	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
Total Cost of Output 01	0	303,000	0	303,000	0	413,000	413,000
Output 132402 Financial Management and Accountability in LGs Strengthened							
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	15,000	15,000
Total Cost of Output 02	0	20,000	0	20,000	0	20,000	20,000
Output 132404 LG local revenue enhancement initiatives implemented							
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 04	0	20,000	0	20,000	0	20,000	20,000
Output 132405 Policies, Guidelines, Strategies developed							
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
Total Cost of Output 05	0	0	0	0	0	100,000	100,000
Total Cost Of Outputs Provided	0	343,000	0	343,000	0	553,000	553,000
Total Cost for SubProgramme 11	0	343,000	0	343,000	0	553,000	553,000
<i>Total Excluding Arrears</i>	0	343,000	0	343,000	0	553,000	553,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 24	857,000	0	0	857,000	1,275,375	0	1,275,375
<i>Total Excluding Arrears</i>	857,000	0	0	857,000	1,275,375	0	1,275,375

Programme 49 General Administration, Policy, Planning and Support Services

Recurrent Budget Estimates

Vote:011 Ministry of Local Government

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134922 Ministry Support Services (Finance and Administration)							
211103 Allowances (Inc. Casuals, Temporary)	0	116,000	0	116,000	0	320,000	320,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	37,000	0	37,000	0	35,960	35,960
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	25,000	0	25,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	130,000	130,000
221012 Small Office Equipment	0	22,000	0	22,000	0	50,000	50,000
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	50,000	50,000
222001 Telecommunications	0	40,000	0	40,000	0	40,000	40,000
222002 Postage and Courier	0	12,000	0	12,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
223004 Guard and Security services	0	120,000	0	120,000	0	120,000	120,000
223005 Electricity	0	93,000	0	93,000	0	93,000	93,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	80,000	80,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	240,000	0	240,000	0	60,000	60,000
227002 Travel abroad	0	55,900	0	55,900	0	55,900	55,900
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	45,000	45,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	90,000	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	35,000	35,000
228004 Maintenance – Other	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Output 22	0	3,182,900	0	3,182,900	0	3,421,860	3,421,860
Output 134923 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	88,030	0	88,030	0	143,170	143,170
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	50,500	0	50,500	0	50,000	50,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	6,000	6,000
221017 Subscriptions	0	60,000	0	60,000	0	60,000	60,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
223005 Electricity	0	20,000	0	20,000	0	10,000	10,000

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227001 Travel inland	0	172,000	0	172,000	0	212,000	212,000
227002 Travel abroad	0	68,510	0	68,510	0	68,510	68,510
227004 Fuel, Lubricants and Oils	0	32,290	0	32,290	0	66,790	66,790
228002 Maintenance - Vehicles	0	20,670	0	20,670	0	90,670	90,670
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	60,000	60,000
Total Cost of Output 23	0	552,000	0	552,000	0	957,140	957,140
Total Cost Of Outputs Provided	0	3,734,900	0	3,734,900	0	4,379,000	4,379,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 134999 Arrears

321605 Domestic arrears (Budgeting)	0	562,790	0	562,790	0	377,204	377,204
Total Cost of Output 99	0	562,790	0	562,790	0	377,204	377,204
Total Cost Of Arrears	0	562,790	0	562,790	0	377,204	377,204
Total Cost for SubProgramme 01	0	4,297,690	0	4,297,690	0	4,756,204	4,756,204
<i>Total Excluding Arrears</i>	0	3,734,900	0	3,734,900	0	4,379,000	4,379,000

SubProgramme 04 Policy & Planning Department

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 134924 LGs supported in the policy, planing and budgeting functions.

211103 Allowances (Inc. Casuals, Temporary)	0	72,000	0	72,000	0	72,000	72,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,400	2,400
221002 Workshops and Seminars	0	56,000	0	56,000	0	48,100	48,100
221003 Staff Training	0	12,000	0	12,000	0	21,000	21,000
221008 Computer supplies and Information Technology (IT)	0	5,435	0	5,435	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	133,000	0	133,000	0	195,500	195,500
221012 Small Office Equipment	0	4,000	0	4,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	12,000	12,000
227001 Travel inland	0	161,000	0	161,000	0	120,000	120,000
227002 Travel abroad	0	8,000	0	8,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	56,198	0	56,198	0	75,000	75,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	60,000	60,000
Total Cost of Output 24	0	544,633	0	544,633	0	680,000	680,000
Total Cost Of Outputs Provided	0	544,633	0	544,633	0	680,000	680,000
Total Cost for SubProgramme 04	0	544,633	0	544,633	0	680,000	680,000
<i>Total Excluding Arrears</i>	0	544,633	0	544,633	0	680,000	680,000

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SubProgramme 05 Internal Audit unit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134921 Policy, planning and monitoring services							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	15,000	15,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	6,000	6,000
221003 Staff Training	0	4,000	0	4,000	0	18,000	18,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	6,000	6,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	16,000	16,000
221016 IFMS Recurrent costs	0	0	0	0	0	60,000	60,000
221017 Subscriptions	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	40,000	0	40,000	0	45,000	45,000
227002 Travel abroad	0	6,000	0	6,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 21	0	74,000	0	74,000	0	204,000	204,000
Total Cost Of Outputs Provided	0	74,000	0	74,000	0	204,000	204,000
Total Cost for SubProgramme 05	0	74,000	0	74,000	0	204,000	204,000
<i>Total Excluding Arrears</i>	0	74,000	0	74,000	0	204,000	204,000

SubProgramme 13 Human Resource Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134919 Human Resource Management Services							
211101 General Staff Salaries	8,568,703	0	0	8,568,703	8,568,703	0	8,568,703
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	34,000	34,000
212102 Pension for General Civil Service	0	2,650,820	0	2,650,820	0	3,049,996	3,049,996
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	28,000	28,000
213004 Gratuity Expenses	0	1,521,492	0	1,521,492	0	1,521,492	1,521,492
221002 Workshops and Seminars	0	55,000	0	55,000	0	57,000	57,000
221003 Staff Training	0	100,000	0	100,000	0	90,000	90,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
227001 Travel inland	0	53,000	0	53,000	0	135,000	135,000
227002 Travel abroad	0	10,000	0	10,000	0	7,508	7,508
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	20,000	20,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	13,472	13,472
Total Cost of Output 19	8,568,703	4,462,312	0	13,031,015	8,568,703	5,051,468	13,620,171

Output 134920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	20,000	20,000
221003 Staff Training	0	4,000	0	4,000	0	20,000	20,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	16,000	16,000
221012 Small Office Equipment	0	4,000	0	4,000	0	10,000	10,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	40,000	0	40,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,000	5,000
Total Cost of Output 20	0	76,000	0	76,000	0	126,000	126,000
Total Cost Of Outputs Provided	8,568,703	4,538,312	0	13,107,015	8,568,703	5,177,468	13,746,171

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 134999 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	130,000	130,000
Total Cost of Output 99	0	0	0	0	0	130,000	130,000
Total Cost Of Arrears	0	0	0	0	0	130,000	130,000
Total Cost for SubProgramme 13	8,568,703	4,538,312	0	13,107,015	8,568,703	5,307,468	13,876,171
<i>Total Excluding Arrears</i>	8,568,703	4,538,312	0	13,107,015	8,568,703	5,177,468	13,746,171

Development Budget Estimates

Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 134919 Human Resource Management Services

213001 Medical expenses (To employees)	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	523,000	0	523,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	0	14,000
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0
227001 Travel inland	0	0	0	0	60,000	0	60,000
Total Cost Of Output 134919	120,000	0	0	120,000	647,000	0	647,000

Output 134920 Records Management Services

225001 Consultancy Services- Short term	390,000	0	0	390,000	0	0	0
Total Cost Of Output 134920	390,000	0	0	390,000	0	0	0

Output 134921 Policy, planning and monitoring services

227001 Travel inland	0	0	0	0	200,000	0	200,000
Total Cost Of Output 134921	0	0	0	0	200,000	0	200,000

Output 134922 Ministry Support Services (Finance and Administration)

221002 Workshops and Seminars	0	0	0	0	180,000	0	180,000

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221004 Recruitment Expenses	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	0	60,000
221012 Small Office Equipment	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	49,500	0	49,500
Total Cost Of Output 134922	0	0	0	0	500,000	0	500,000

Output 134924 LGs supported in the policy, planing and budgeting functions.

221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221003 Staff Training	300,000	0	0	300,000	140,000	0	140,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	76,000	0	76,000
227001 Travel inland	0	0	0	0	64,000	0	64,000
Total Cost Of Output 134924	300,000	0	0	300,000	400,000	0	400,000
Total Cost for Outputs Provided	810,000	0	0	810,000	1,747,000	0	1,747,000

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

Output 134972 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	162,000	0	0	162,000	600,000	0	600,000
312101 Non-Residential Buildings	700,000	0	0	700,000	7,502,100	0	7,502,100
312104 Other Structures	560,589	0	0	560,589	800,000	0	800,000
Total Cost Of Output 134972	1,422,589	0	0	1,422,589	8,902,100	0	8,902,100

Output 134973 Roads, Streets and Highways

312103 Roads and Bridges.	700,000	0	0	700,000	300,000	0	300,000
Total Cost Of Output 134973	700,000	0	0	700,000	300,000	0	300,000

Output 134975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	4,560,000	0	0	4,560,000	11,573,900	0	11,573,900
Total Cost Of Output 134975	4,560,000	0	0	4,560,000	11,573,900	0	11,573,900

Output 134976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	480,000	0	0	480,000	200,000	0	200,000
Total Cost Of Output 134976	480,000	0	0	480,000	200,000	0	200,000

Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	650,000	0	0	650,000	200,000	0	200,000
Total Cost Of Output 134978	650,000	0	0	650,000	200,000	0	200,000

Output 134979 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	50,000
312101 Non-Residential Buildings	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000

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312104 Other Structures	0	0	0	0	300,000	0	300,000
Total Cost Of Output 134979	5,000,000	0	0	5,000,000	5,350,000	0	5,350,000
Total Cost for Capital Purchases	12,812,589	0	0	12,812,589	26,526,000	0	26,526,000
Total Cost for Project: 1307	13,622,589	0	0	13,622,589	28,273,000	0	28,273,000
Total Excluding Arrears	13,622,589	0	0	13,622,589	28,273,000	0	28,273,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	31,645,927	0	0	31,645,927	47,789,374	0	47,789,374
Total Excluding Arrears	31,083,136	0	0	31,083,136	47,282,171	0	47,282,171
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 011	56,404,028	173,388,402	0	229,792,430	53,055,338	137,493,976	190,549,314
Total Excluding Arrears	51,801,136	173,388,402	0	225,189,538	52,548,134	137,493,976	190,042,110

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	94,688.40	71,316.23
401 Africa Development Bank (ADB)	94,688.40	71,316.23
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	78,700.00	55,881.14
402 Africa Development Fund (ADF)	78,700.00	0.00
411 International Fund for Agriculture and D	0.00	55,881.14
1509 Local Economic Growth (LEGS) Support Project	0.00	10,296.61
414 Islamic Development Bank	0.00	10,296.61
Total External Project Financing For Vote 011	173,388.40	137,493.98

Vote:012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 Land, Administration and Management (MLHUD)							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Office of Director Land Management	47,629	20,000	0	67,629	47,629	20,000	67,629
04 Land Administration	481,010	1,545,750	0	2,026,760	285,760	600,000	885,760
05 Surveys and Mapping	970,144	2,308,750	0	3,278,894	910,144	1,152,079	2,062,223
06 Land Registration	254,195	161,250	0	415,445	254,195	191,250	445,445
07 Land Sector Reform Coordination Unit	2,962,017	6,914,582	0	9,876,599	2,962,017	6,490,582	9,452,599
08 Valuation	0	0	0	0	255,250	1,493,731	1,748,981
Total Recurrent Budget Estimates for Programme	4,714,994	10,950,332	0	15,665,326	4,714,994	9,947,641	14,662,636
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	3,850,000	94,500,000	0	98,350,000	4,050,000	32,670,000	36,720,000
Total Development Budget Estimates for Programme	3,850,000	94,500,000	0	98,350,000	4,050,000	32,670,000	36,720,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	19,515,326	94,500,000	0	114,015,326	18,712,636	32,670,000	51,382,636
Total Excluding Arrears	19,515,326	94,500,000	0	114,015,326	18,712,636	32,670,000	51,382,636
Programme 02 Physical Planning and Urban Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Office of Director Physical Planning & Urban Devt	36,483	20,000	0	56,483	36,483	20,000	56,483
12 Land use Regulation and Compliance	301,810	542,258	0	844,068	301,810	542,258	844,068
13 Physical Planning	477,943	808,938	0	1,286,882	477,943	1,258,938	1,736,882
14 Urban Development	174,827	359,250	0	534,077	174,827	359,250	534,077
Total Recurrent Budget Estimates for Programme	991,063	1,730,446	0	2,721,509	991,063	2,180,446	3,171,509
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1244 Support to National Physical Devt Planning	2,697,764	0	0	2,697,764	2,847,764	0	2,847,764
1310 Albertine Region Sustainable Development Project	0	22,816,426	0	22,816,426	0	39,400,000	39,400,000
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	18,900,000	0	18,900,000	0	44,580,267	44,580,267
1528 Hoima Oil Refinery Proximity Development Master Plan	0	0	0	0	50,000	0	50,000
Total Development Budget Estimates for Programme	2,697,764	41,716,426	0	44,414,190	2,897,764	83,980,267	86,878,031
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	5,419,274	41,716,426	0	47,135,699	6,069,274	83,980,267	90,049,541
Total Excluding Arrears	5,419,274	41,716,426	0	47,135,699	6,069,274	83,980,267	90,049,541
Programme 03 Housing							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Housing Development and Estates Management	536,921	401,250	0	938,171	536,921	451,250	988,171
10 Human Settlements	257,893	375,770	0	633,663	257,893	375,770	633,663
15 Office of the Director, Housing	31,077	20,000	0	51,077	31,077	20,000	51,077

Vote 012Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

Total Recurrent Budget Estimates for Programme	825,892	797,020	0	1,622,912	825,892	847,020	1,672,912
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	1,622,912	0	0	1,622,912	1,672,912	0	1,672,912
<i>Total Excluding Arrears</i>	1,622,912	0	0	1,622,912	1,672,912	0	1,672,912
Programme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and administration	1,256,731	16,880,950	2,880,000	21,017,681	1,256,731	20,639,406	21,896,137
02 Planning and Quality Assurance	284,795	930,000	0	1,214,795	284,795	971,818	1,256,613
16 Internal Audit	29,388	67,462	0	96,850	29,388	67,462	96,850
Total Recurrent Budget Estimates for Programme	1,570,914	17,878,412	2,880,000	22,329,326	1,570,914	21,678,686	23,249,599
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1331 Support to MLHUD	13,553,800	0	0	13,553,800	2,753,200	0	2,753,200
Total Development Budget Estimates for Programme	13,553,800	0	0	13,553,800	2,753,200	0	2,753,200
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	33,003,126	0	2,880,000	35,883,126	26,002,799	0	26,002,799
<i>Total Excluding Arrears</i>	23,870,735	0	2,880,000	26,750,735	26,002,799	0	26,002,799
Total Vote 012	59,560,637	136,216,426	2,880,000	198,657,063	52,457,620	116,650,267	169,107,887
<i>Total Excluding Arrears</i>	50,428,246	136,216,426	2,880,000	189,524,672	52,457,620	116,650,267	169,107,887

Vote:012 Ministry of Lands, Housing & Urban Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	40,923,626	110,107,787	0	151,031,413	45,472,513	81,976,723	127,449,236
211101 General Staff Salaries	7,435,685	0	0	7,435,685	7,375,685	0	7,375,685
211102 Contract Staff Salaries	753,577	3,672,012	0	4,425,589	813,577	5,039,973	5,853,550
211103 Allowances (Inc. Casuals, Temporary)	1,451,624	321,600	0	1,773,224	1,784,115	117,000	1,901,115
212101 Social Security Contributions	75,358	368,641	0	443,999	81,358	611,057	692,415
212102 Pension for General Civil Service	2,668,976	0	0	2,668,976	3,000,799	0	3,000,799
212201 Social Security Contributions	0	0	0	0	0	1,780	1,780
213001 Medical expenses (To employees)	13,000	0	0	13,000	60,537	0	60,537
213002 Incapacity, death benefits and funeral expenses	60,000	0	0	60,000	50,000	0	50,000
213004 Gratuity Expenses	1,021,671	0	0	1,021,671	1,021,671	0	1,021,671
221001 Advertising and Public Relations	73,340	458,400	0	531,740	53,340	528,750	582,090
221002 Workshops and Seminars	1,887,539	1,270,295	0	3,157,834	2,042,379	5,695,125	7,737,504
221003 Staff Training	730,694	70,066	0	800,760	836,000	2,129,719	2,965,719
221005 Hire of Venue (chairs, projector, etc)	10,000	262,800	0	272,800	67,000	100,000	167,000
221007 Books, Periodicals & Newspapers	66,680	20,000	0	86,680	92,580	76,863	169,443
221008 Computer supplies and Information Technology (IT)	584,608	840,000	0	1,424,608	528,743	603,725	1,132,468
221009 Welfare and Entertainment	471,506	56,000	0	527,506	503,950	67,967	571,917
221011 Printing, Stationery, Photocopying and Binding	1,151,033	0	0	1,151,033	1,233,810	426,475	1,660,284
221012 Small Office Equipment	54,700	0	0	54,700	61,700	75,000	136,700
221016 IFMS Recurrent costs	53,700	0	0	53,700	77,700	0	77,700
221017 Subscriptions	112,800	0	0	112,800	556,800	0	556,800
221020 IPPS Recurrent Costs	45,000	0	0	45,000	45,000	0	45,000
222001 Telecommunications	233,680	0	0	233,680	166,162	76,863	243,025
222002 Postage and Courier	20,244	0	0	20,244	20,000	0	20,000
222003 Information and communications technology (ICT)	1,114,980	20,000	0	1,134,980	1,093,908	1,874,313	2,968,220
223001 Property Expenses	60,000	0	0	60,000	10,000	0	10,000
223002 Rates	0	0	0	0	10,000	0	10,000
223004 Guard and Security services	474,250	0	0	474,250	791,375	0	791,375
223005 Electricity	321,199	220,000	0	541,199	640,000	76,863	716,863
223006 Water	196,000	20,000	0	216,000	76,000	76,863	152,863
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	281,250	281,250
224004 Cleaning and Sanitation	185,300	0	0	185,300	107,300	0	107,300
224005 Uniforms, Beddings and Protective Gear	162,000	0	0	162,000	12,000	0	12,000
225001 Consultancy Services- Short term	485,000	4,601,270	0	5,086,270	1,388,008	18,797,784	20,185,792
225002 Consultancy Services- Long-term	1,950,000	88,914,080	0	90,864,080	2,856,000	25,607,088	28,463,088
226001 Insurances	0	268,000	0	268,000	0	395	395

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227001 Travel inland	2,653,560	2,818,477	0	5,472,037	3,177,840	9,906,497	13,084,338
227002 Travel abroad	396,500	1,564,509	0	1,961,009	541,210	1,781,922	2,323,132
227004 Fuel, Lubricants and Oils	1,832,876	1,480,000	0	3,312,876	2,486,875	4,803,720	7,290,595
228001 Maintenance - Civil	625,270	1,890,000	0	2,515,270	485,893	254,000	739,893
228002 Maintenance - Vehicles	623,275	971,636	0	1,594,911	830,199	1,870,514	2,700,713
228003 Maintenance – Machinery, Equipment & Furniture	468,000	0	0	468,000	93,000	200,000	293,000
228004 Maintenance – Other	0	0	0	0	0	318,750	318,750
281401 Rental – non produced assets	0	0	0	0	0	576,469	576,469
282104 Compensation to 3rd Parties	10,400,000	0	0	10,400,000	10,400,000	0	10,400,000
Grants, Transfers and Subsidies (Outputs Funded)	3,000,000	0	2,880,000	5,880,000	4,765,487	0	4,765,487
262101 Contributions to International Organisations (Current)	0	0	2,880,000	2,880,000	1,715,487	0	1,715,487
263104 Transfers to other govt. Units (Current)	3,000,000	0	0	3,000,000	3,050,000	0	3,050,000
Investment (Capital Purchases)	6,504,620	26,108,638	0	32,613,258	2,219,620	34,673,544	36,893,164
281501 Environment Impact Assessment for Capital Works	0	219,000	0	219,000	0	1,950,000	1,950,000
281503 Engineering and Design Studies & Plans for capital works	0	1,626,737	0	1,626,737	0	1,073,757	1,073,757
281504 Monitoring, Supervision & Appraisal of capital works	238,400	0	0	238,400	133,000	0	133,000
312101 Non-Residential Buildings	0	2,483,746	0	2,483,746	0	0	0
312103 Roads and Bridges.	0	13,017,021	0	13,017,021	0	27,168,314	27,168,314
312104 Other Structures	0	1,970,000	0	1,970,000	0	4,481,473	4,481,473
312201 Transport Equipment	4,657,000	2,575,000	0	7,232,000	780,000	0	780,000
312202 Machinery and Equipment	657,200	4,217,135	0	4,874,335	274,120	0	274,120
312203 Furniture & Fixtures	322,000	0	0	322,000	402,500	0	402,500
312213 ICT Equipment	630,020	0	0	630,020	630,000	0	630,000
Arrears	9,132,391	0	0	9,132,391	0	0	0
321605 Domestic arrears (Budgeting)	9,050,000	0	0	9,050,000	0	0	0
321608 General Public Service Pension arrears (Budgeting)	82,391	0	0	82,391	0	0	0
Grand Total Vote 012	59,560,637	136,216,426	2,880,000	198,657,063	52,457,620	116,650,267	169,107,887
<i>Total Excluding Arrears</i>	<i>50,428,246</i>	<i>136,216,426</i>	<i>2,880,000</i>	<i>189,524,672</i>	<i>52,457,620</i>	<i>116,650,267</i>	<i>169,107,887</i>

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020101 Land Policy, Plans, Strategies and Reports							
211101 General Staff Salaries	47,629	0	0	47,629	47,629	0	47,629
211103 Allowances (Inc. Casuals, Temporary)	0	3,452	0	3,452	0	3,452	3,452
221007 Books, Periodicals & Newspapers	0	480	0	480	0	480	480
221009 Welfare and Entertainment	0	1,200	0	1,200	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	800	0	800	0	800	800
227001 Travel inland	0	11,068	0	11,068	0	11,068	11,068
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 01	47,629	20,000	0	67,629	47,629	20,000	67,629
Total Cost Of Outputs Provided	47,629	20,000	0	67,629	47,629	20,000	67,629
Total Cost for SubProgramme 03	47,629	20,000	0	67,629	47,629	20,000	67,629
<i>Total Excluding Arrears</i>	47,629	20,000	0	67,629	47,629	20,000	67,629

SubProgramme 04 Land Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020101 Land Policy, Plans, Strategies and Reports							
211101 General Staff Salaries	401,010	0	0	401,010	285,760	0	285,760
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	20,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	20,000	20,000
Total Cost of Output 01	401,010	30,000	0	431,010	285,760	52,000	337,760
Output 020103 Inspection and Valuation of Land and Property							
211101 General Staff Salaries	20,000	0	0	20,000	0	0	0
211102 Contract Staff Salaries	60,000	0	0	60,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	0	0
212101 Social Security Contributions	0	6,000	0	6,000	0	0	0
221002 Workshops and Seminars	0	117,022	0	117,022	0	0	0
221003 Staff Training	0	400,000	0	400,000	0	0	0
221009 Welfare and Entertainment	0	35,086	0	35,086	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	0	0

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225001 Consultancy Services- Short term	0	220,000	0	220,000	0	0	0
227001 Travel inland	0	252,642	0	252,642	0	0	0
227004 Fuel, Lubricants and Oils	0	106,000	0	106,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Output 03	80,000	1,374,750	0	1,454,750	0	0	0

Output 020105 Capacity Building in Land Administration and Management

211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	24,000	24,000
221002 Workshops and Seminars	0	0	0	0	0	132,000	132,000
221003 Staff Training	0	0	0	0	0	26,000	26,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	12,000	0	12,000	0	12,000	12,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	30,000	0	30,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	84,000	84,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Output 05	0	141,000	0	141,000	0	548,000	548,000
Total Cost Of Outputs Provided	481,010	1,545,750	0	2,026,760	285,760	600,000	885,760
Total Cost for SubProgramme 04	481,010	1,545,750	0	2,026,760	285,760	600,000	885,760
<i>Total Excluding Arrears</i>	481,010	1,545,750	0	2,026,760	285,760	600,000	885,760

SubProgramme 05 Surveys and Mapping

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020104 Surveys and Mapping							
211101 General Staff Salaries	970,144	0	0	970,144	910,144	0	910,144
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	201,699	201,699
221001 Advertising and Public Relations	0	4,340	0	4,340	0	4,340	4,340
221002 Workshops and Seminars	0	229,290	0	229,290	0	125,000	125,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	42,200	0	42,200	0	42,200	42,200
221017 Subscriptions	0	20,000	0	20,000	0	264,000	264,000
222001 Telecommunications	0	2,010	0	2,010	0	2,000	2,000
222003 Information and communications technology (ICT)	0	758,400	0	758,400	0	10,000	10,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	210,943	0	210,943	0	130,000	130,000
227002 Travel abroad	0	81,500	0	81,500	0	81,500	81,500

Vote:012 Ministry of Lands, Housing & Urban Development

227004 Fuel, Lubricants and Oils	0	116,430	0	116,430	0	87,340	87,340
228001 Maintenance - Civil	0	439,377	0	439,377	0	100,000	100,000
228002 Maintenance - Vehicles	0	36,760	0	36,760	0	36,500	36,500
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 04	970,144	2,308,750	0	3,278,894	910,144	1,152,079	2,062,223
Total Cost Of Outputs Provided	970,144	2,308,750	0	3,278,894	910,144	1,152,079	2,062,223
Total Cost for SubProgramme 05	970,144	2,308,750	0	3,278,894	910,144	1,152,079	2,062,223
<i>Total Excluding Arrears</i>	970,144	2,308,750	0	3,278,894	910,144	1,152,079	2,062,223

SubProgramme 06 Land Registration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020102 Land Registration							
211101 General Staff Salaries	254,195	0	0	254,195	254,195	0	254,195
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	10,000	0	10,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	200	0	200	0	6,400	6,400
221009 Welfare and Entertainment	0	6,000	0	6,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	3,200	0	3,200	0	16,800	16,800
227004 Fuel, Lubricants and Oils	0	26,850	0	26,850	0	26,050	26,050
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 02	254,195	161,250	0	415,445	254,195	191,250	445,445
Total Cost Of Outputs Provided	254,195	161,250	0	415,445	254,195	191,250	445,445
Total Cost for SubProgramme 06	254,195	161,250	0	415,445	254,195	191,250	445,445
<i>Total Excluding Arrears</i>	254,195	161,250	0	415,445	254,195	191,250	445,445

SubProgramme 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020101 Land Policy, Plans, Strategies and Reports							
211101 General Staff Salaries	2,384,840	0	0	2,384,840	2,384,840	0	2,384,840
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
Total Cost of Output 01	2,384,840	100,000	0	2,484,840	2,384,840	0	2,384,840
Output 020105 Capacity Building in Land Administration and Management							
221003 Staff Training	0	98,194	0	98,194	0	0	0
Total Cost of Output 05	0	98,194	0	98,194	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

Output 020106 Land Information Management

211102 Contract Staff Salaries	577,177	0	0	577,177	577,177	0	577,177
211103 Allowances (Inc. Casuals, Temporary)	0	50,891	0	50,891	0	0	0
212101 Social Security Contributions	0	57,718	0	57,718	0	57,718	57,718
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0
221002 Workshops and Seminars	0	100,167	0	100,167	0	0	0
221008 Computer supplies and Information Technology (IT)	0	370,000	0	370,000	0	212,479	212,479
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	625,983	0	625,983	0	625,983	625,983
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	80,000	0	80,000	0	0	0
222003 Information and communications technology (ICT)	0	298,180	0	298,180	0	1,023,028	1,023,028
223001 Property Expenses	0	50,000	0	50,000	0	0	0
223004 Guard and Security services	0	374,250	0	374,250	0	691,375	691,375
223005 Electricity	0	101,199	0	101,199	0	520,000	520,000
223006 Water	0	40,000	0	40,000	0	60,000	60,000
224004 Cleaning and Sanitation	0	78,000	0	78,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	0	250,000	0	250,000	0	150,000	150,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	130,000	130,000
228003 Maintenance – Machinery, Equipment & Furniture	0	380,000	0	380,000	0	0	0
Total Cost of Output 06	577,177	3,716,388	0	4,293,565	577,177	3,490,582	4,067,759
Total Cost Of Outputs Provided	2,962,017	3,914,582	0	6,876,599	2,962,017	3,490,582	6,452,599

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 020151 Ministry Zonal Offices

263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	3,000,000	3,000,000
o/w Arua	0	0	0	0	0	150,000	150,000
o/w Mbale	0	0	0	0	0	150,000	150,000
o/w Kabarole	0	0	0	0	0	150,000	150,000
o/w Gulu	0	0	0	0	0	150,000	150,000
o/w Masindi	0	0	0	0	0	150,000	150,000
o/w Additional 6 News	0	0	0	0	0	650,000	650,000
o/w Masaka	0	0	0	0	0	200,000	200,000
o/w Mukono	0	0	0	0	0	200,000	200,000
o/w Kibaale	0	0	0	0	0	150,000	150,000
o/w Mbarara	0	0	0	0	0	200,000	200,000
o/w Jinja	0	0	0	0	0	200,000	200,000
o/w Lira	0	0	0	0	0	150,000	150,000
o/w Kabarole	0	150,000	0	150,000	0	0	0

Vote 012Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

o/w Gulu	0	150,000	0	150,000	0	0	0
o/w Masindi	0	150,000	0	150,000	0	0	0
o/w Additional new 6 MZO's	0	650,000	0	650,000	0	0	0
o/w Kampala	0	0	0	0	0	200,000	200,000
o/w Wakiso	0	0	0	0	0	300,000	300,000
o/w Kibaale	0	150,000	0	150,000	0	0	0
o/w Mbarara	0	200,000	0	200,000	0	0	0
o/w Jinja	0	200,000	0	200,000	0	0	0
o/w Lira	0	150,000	0	150,000	0	0	0
o/w Arua	0	150,000	0	150,000	0	0	0
o/w Mbale	0	150,000	0	150,000	0	0	0
o/w Kampala	0	200,000	0	200,000	0	0	0
o/w Wakiso	0	300,000	0	300,000	0	0	0
o/w Masaka	0	200,000	0	200,000	0	0	0
o/w Mukono	0	200,000	0	200,000	0	0	0
Total Cost of Output 51	0	3,000,000	0	3,000,000	0	3,000,000	3,000,000
Total Cost Of Outputs Funded	0	3,000,000	0	3,000,000	0	3,000,000	3,000,000
Total Cost for SubProgramme 07	2,962,017	6,914,582	0	9,876,599	2,962,017	6,490,582	9,452,599
<i>Total Excluding Arrears</i>	2,962,017	6,914,582	0	9,876,599	2,962,017	6,490,582	9,452,599

SubProgramme 08 Valuation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020103 Inspection and Valuation of Land and Property							
211101 General Staff Salaries	0	0	0	0	135,250	0	135,250
211102 Contract Staff Salaries	0	0	0	0	120,000	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
212101 Social Security Contributions	0	0	0	0	0	12,000	12,000
221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000
221003 Staff Training	0	0	0	0	0	220,000	220,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	84,000	84,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	72,000	72,000
221017 Subscriptions	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	330,000	330,000
227002 Travel abroad	0	0	0	0	0	140,731	140,731
227004 Fuel, Lubricants and Oils	0	0	0	0	0	240,000	240,000

Vote:012 Ministry of Lands, Housing & Urban Development

228002 Maintenance - Vehicles	0	0	0	0	0	80,000	80,000
Total Cost of Output 03	0	0	0	0	255,250	1,493,731	1,748,981
Total Cost Of Outputs Provided	0	0	0	0	255,250	1,493,731	1,748,981
Total Cost for SubProgramme 08	0	0	0	0	255,250	1,493,731	1,748,981
<i>Total Excluding Arrears</i>	0	0	0	0	255,250	1,493,731	1,748,981

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 020103 Inspection and Valuation of Land and Property

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	340,500	0	340,500
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	125,000	0	0	125,000	255,000	0	255,000
221003 Staff Training	0	0	0	0	360,000	0	360,000
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	70,000	0	70,000
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	500,000
225002 Consultancy Services- Long-term	0	0	0	0	500,000	0	500,000
227001 Travel inland	0	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	242,000	0	242,000
228002 Maintenance - Vehicles	0	0	0	0	17,500	0	17,500
Total Cost Of Output 020103	195,000	0	0	195,000	2,595,000	0	2,595,000

Output 020106 Land Information Management

211102 Contract Staff Salaries	0	201,600	0	201,600	0	178,100	178,100
211103 Allowances (Inc. Casuals, Temporary)	0	241,600	0	241,600	150,000	100,000	250,000
212101 Social Security Contributions	0	21,600	0	21,600	0	0	0
212201 Social Security Contributions	0	0	0	0	0	1,780	1,780
221002 Workshops and Seminars	0	238,295	0	238,295	100,000	370,000	470,000
221003 Staff Training	0	30,000	0	30,000	0	86,250	86,250
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	450,000	450,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	67,967	67,967
222003 Information and communications technology (ICT)	0	0	0	0	0	1,300,000	1,300,000
225001 Consultancy Services- Short term	0	1,959,270	0	1,959,270	0	2,087,500	2,087,500
225002 Consultancy Services- Long-term	0	82,834,080	0	82,834,080	400,000	25,607,088	26,007,088
226001 Insurances	0	268,000	0	268,000	0	395	395
227001 Travel inland	0	770,000	0	770,000	200,000	937,500	1,137,500
227002 Travel abroad	0	387,600	0	387,600	0	262,500	262,500
227004 Fuel, Lubricants and Oils	0	500,000	0	500,000	120,000	254,000	374,000
228001 Maintenance - Civil	0	0	0	0	0	254,000	254,000
228002 Maintenance - Vehicles	0	239,820	0	239,820	105,000	412,920	517,920

Vote:012 Ministry of Lands, Housing & Urban Development

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	200,000	200,000
Total Cost Of Output 020106	0	87,707,865	0	87,707,865	1,075,000	32,670,000	33,745,000
Total Cost for Outputs Provided	195,000	87,707,865	0	87,902,865	3,670,000	32,670,000	36,340,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 020175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	3,655,000	2,575,000	0	6,230,000	380,000	0	380,000
312202 Machinery and Equipment	0	4,217,135	0	4,217,135	0	0	0
Total Cost Of Output 020175	3,655,000	6,792,135	0	10,447,135	380,000	0	380,000
Total Cost for Capital Purchases	3,655,000	6,792,135	0	10,447,135	380,000	0	380,000
Total Cost for Project: 1289	3,850,000	94,500,000	0	98,350,000	4,050,000	32,670,000	36,720,000
Total Excluding Arrears	3,850,000	94,500,000	0	98,350,000	4,050,000	32,670,000	36,720,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	19,515,326	94,500,000	0	114,015,326	18,712,636	32,670,000	51,382,636
Total Excluding Arrears	19,515,326	94,500,000	0	114,015,326	18,712,636	32,670,000	51,382,636

Programme 02 Physical Planning and Urban Development

Recurrent Budget Estimates

SubProgramme 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards							
211101 General Staff Salaries	36,483	0	0	36,483	36,483	0	36,483
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	0	0
221009 Welfare and Entertainment	0	2,100	0	2,100	0	0	0
227001 Travel inland	0	5,394	0	5,394	0	0	0
227004 Fuel, Lubricants and Oils	0	5,506	0	5,506	0	0	0
Total Cost of Output 01	36,483	20,000	0	56,483	36,483	0	36,483
Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	0	2,100	2,100
227001 Travel inland	0	0	0	0	0	5,394	5,394
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,506	5,506
Total Cost of Output 02	0	0	0	0	0	20,000	20,000
Total Cost Of Outputs Provided	36,483	20,000	0	56,483	36,483	20,000	56,483
Total Cost for SubProgramme 11	36,483	20,000	0	56,483	36,483	20,000	56,483
Total Excluding Arrears	36,483	20,000	0	56,483	36,483	20,000	56,483

Vote:012 Ministry of Lands, Housing & Urban Development

SubProgramme 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards							
211101 General Staff Salaries	301,810	0	0	301,810	301,810	0	301,810
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	0	0
221002 Workshops and Seminars	0	28,000	0	28,000	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,200	1,200
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	140,000	140,000
227001 Travel inland	0	45,000	0	45,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	4,800	4,800
Total Cost of Output 01	301,810	150,000	0	451,810	301,810	200,000	501,810
Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	8,000	8,000
221003 Staff Training	0	5,000	0	5,000	0	2,000	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	11,000	0	11,000	0	11,000	11,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	0	8,000	8,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	33,500	0	33,500	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	26,000	26,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	8,000	8,000
Total Cost of Output 02	0	112,500	0	112,500	0	150,000	150,000
Output 020205 Support Supervision and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	6,000	6,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,500	4,500

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

221009 Welfare and Entertainment	0	2,000	0	2,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	60,000	60,000
227001 Travel inland	0	30,758	0	30,758	0	50,758	50,758
227004 Fuel, Lubricants and Oils	0	27,000	0	27,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	6,000	6,000
Total Cost of Output 05	0	279,758	0	279,758	0	192,258	192,258
Total Cost Of Outputs Provided	301,810	542,258	0	844,068	301,810	542,258	844,068
Total Cost for SubProgramme 12	301,810	542,258	0	844,068	301,810	542,258	844,068
<i>Total Excluding Arrears</i>	301,810	542,258	0	844,068	301,810	542,258	844,068

SubProgramme 13 Physical Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards

221002 Workshops and Seminars	0	10,476	0	10,476	0	10,476	10,476
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,777	5,777
227001 Travel inland	0	24,077	0	24,077	0	24,077	24,077
227004 Fuel, Lubricants and Oils	0	20,777	0	20,777	0	15,000	15,000
Total Cost of Output 01	0	55,330	0	55,330	0	55,330	55,330

Output 020202 Field Inspection

221002 Workshops and Seminars	0	0	0	0	0	22,500	22,500
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,500	27,500
Total Cost of Output 02	0	50,000	0	50,000	0	100,000	100,000

Output 020203 Devt of Physical Devt Plans

211101 General Staff Salaries	447,943	0	0	447,943	447,943	0	447,943
211102 Contract Staff Salaries	30,000	0	0	30,000	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
212101 Social Security Contributions	0	3,000	0	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	15,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	75,000	75,000
221003 Staff Training	0	12,000	0	12,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	19,000	19,000
221008 Computer supplies and Information Technology (IT)	0	6,608	0	6,608	0	6,608	6,608
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000

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221012 Small Office Equipment	0	7,000	0	7,000	0	7,000	7,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
222002 Postage and Courier	0	4,000	0	4,000	0	4,000	4,000
225002 Consultancy Services- Long-term	0	250,000	0	250,000	0	250,000	250,000
227001 Travel inland	0	82,000	0	82,000	0	82,000	82,000
227002 Travel abroad	0	16,000	0	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 03	477,943	604,608	0	1,082,552	477,943	604,608	1,082,552
Output 020205 Support Supervision and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	30,000	30,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	34,000	0	34,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	45,000	45,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 05	0	99,000	0	99,000	0	499,000	499,000
Total Cost Of Outputs Provided	477,943	808,938	0	1,286,882	477,943	1,258,938	1,736,882
Total Cost for SubProgramme 13	477,943	808,938	0	1,286,882	477,943	1,258,938	1,736,882
<i>Total Excluding Arrears</i>	477,943	808,938	0	1,286,882	477,943	1,258,938	1,736,882

SubProgramme 14 Urban Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	6,000	6,000
221009 Welfare and Entertainment	0	8,650	0	8,650	0	8,650	8,650
221011 Printing, Stationery, Photocopying and Binding	0	14,350	0	14,350	0	15,350	15,350
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	40,300	0	40,300	0	62,000	62,000

Vote:012 Ministry of Lands, Housing & Urban Development

227004 Fuel, Lubricants and Oils	0	10,442	0	10,442	0	11,242	11,242
Total Cost of Output 02	0	110,742	0	110,742	0	133,242	133,242
Output 020205 Support Supervision and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	6,000	6,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	21,000	21,000
221003 Staff Training	0	13,500	0	13,500	0	6,000	6,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	4,000	4,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	13,000
227001 Travel inland	0	10,000	0	10,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	11,000	11,000
Total Cost of Output 05	0	106,500	0	106,500	0	94,000	94,000
Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards							
211101 General Staff Salaries	174,827	0	0	174,827	174,827	0	174,827
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	4,000	4,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	5,000	5,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	5,000	5,000
222001 Telecommunications	0	6,008	0	6,008	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	88,008	88,008
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	2,000	2,000
Total Cost of Output 06	174,827	142,008	0	316,835	174,827	132,008	306,835
Total Cost Of Outputs Provided	174,827	359,250	0	534,077	174,827	359,250	534,077
Total Cost for SubProgramme 14	174,827	359,250	0	534,077	174,827	359,250	534,077
<i>Total Excluding Arrears</i>	174,827	359,250	0	534,077	174,827	359,250	534,077

Development Budget Estimates

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	100,000	0	0	100,000	100,000	0	100,000
222003 Information and communications technology (ICT)	0	0	0	0	11,480	0	11,480
225002 Consultancy Services- Long-term	250,000	0	0	250,000	179,520	0	179,520
227001 Travel inland	90,000	0	0	90,000	63,000	0	63,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	76,000	0	76,000
Total Cost Of Output 020201	500,000	0	0	500,000	490,000	0	490,000

Vote 012Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

Output 020202 Field Inspection

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	18,764	0	18,764
221003 Staff Training	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	130,000	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	96,000	0	96,000
Total Cost Of Output 020202	0	0	0	0	260,764	0	260,764

Output 020203 Devt of Physical Devt Plans

211102 Contract Staff Salaries	43,200	0	0	43,200	43,200	0	43,200
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
212101 Social Security Contributions	4,320	0	0	4,320	4,320	0	4,320
221002 Workshops and Seminars	150,000	0	0	150,000	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	2,500	0	0	2,500	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0
221009 Welfare and Entertainment	16,000	0	0	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	0	0	0
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0
222001 Telecommunications	9,000	0	0	9,000	0	0	0
222002 Postage and Courier	4,244	0	0	4,244	0	0	0
222003 Information and communications technology (ICT)	15,000	0	0	15,000	0	0	0
225001 Consultancy Services- Short term	65,000	0	0	65,000	0	0	0
225002 Consultancy Services- Long-term	1,450,000	0	0	1,450,000	1,479,480	0	1,479,480
227001 Travel inland	135,500	0	0	135,500	0	0	0
227002 Travel abroad	47,000	0	0	47,000	0	0	0
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0
Total Cost Of Output 020203	2,197,764	0	0	2,197,764	1,527,000	0	1,527,000

Output 020205 Support Supervision and Capacity Building

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	44,000	0	44,000
221007 Books, Periodicals & Newspapers	0	0	0	0	16,000	0	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	12,156	0	12,156
221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	16,000
221012 Small Office Equipment	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	8,000	0	8,000
222002 Postage and Courier	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	0	0	0	47,000	0	47,000
227002 Travel abroad	0	0	0	0	60,844	0	60,844
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	0	90,000

Vote 012Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	20,000
Total Cost Of Output 020205	0	0	0	0	570,000	0	570,000
Total Cost for Outputs Provided	2,697,764	0	0	2,697,764	2,847,764	0	2,847,764
Total Cost for Project: 1244	2,697,764	0	0	2,697,764	2,847,764	0	2,847,764
Total Excluding Arrears	2,697,764	0	0	2,697,764	2,847,764	0	2,847,764

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 020203 Devt of Physical Devt Plans								
221002 Workshops and Seminars	0	72,000	0	72,000	0	0	0	
225001 Consultancy Services- Short term	0	108,000	0	108,000	0	138,219	138,219	
227001 Travel inland	0	105,896	0	105,896	0	365,625	365,625	
Total Cost Of Output 020203	0	285,896	0	285,896	0	503,844	503,844	
Output 020205 Support Supervision and Capacity Building								
211102 Contract Staff Salaries	0	1,070,412	0	1,070,412	0	1,399,217	1,399,217	
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	0	0	
212101 Social Security Contributions	0	107,041	0	107,041	0	0	0	
221001 Advertising and Public Relations	0	58,400	0	58,400	0	168,750	168,750	
221002 Workshops and Seminars	0	0	0	0	0	614,946	614,946	
221003 Staff Training	0	40,066	0	40,066	0	23,190	23,190	
221005 Hire of Venue (chairs, projector, etc)	0	262,800	0	262,800	0	0	0	
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	75,000	75,000	
221012 Small Office Equipment	0	0	0	0	0	75,000	75,000	
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0	
223005 Electricity	0	20,000	0	20,000	0	0	0	
223006 Water	0	20,000	0	20,000	0	0	0	
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	281,250	281,250	
225001 Consultancy Services- Short term	0	0	0	0	0	262,500	262,500	
227001 Travel inland	0	982,581	0	982,581	0	798,750	798,750	
227002 Travel abroad	0	236,909	0	236,909	0	92,759	92,759	
228002 Maintenance - Vehicles	0	255,816	0	255,816	0	112,500	112,500	
228004 Maintenance – Other	0	0	0	0	0	318,750	318,750	
Total Cost Of Output 020205	0	3,214,026	0	3,214,026	0	4,222,611	4,222,611	
Total Cost for Outputs Provided	0	3,499,922	0	3,499,922	0	4,726,456	4,726,456	

Vote:012 Ministry of Lands, Housing & Urban Development

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 020273 Roads, Streets and Highways							
281501 Environment Impact Assessment for Capital Works	0	219,000	0	219,000	0	900,000	900,000
281503 Engineering and Design Studies & Plans for capital works	0	1,626,737	0	1,626,737	0	1,073,757	1,073,757
312101 Non-Residential Buildings	0	2,483,746	0	2,483,746	0	0	0
312103 Roads and Bridges.	0	13,017,021	0	13,017,021	0	27,168,314	27,168,314
Total Cost Of Output 020273	0	17,346,503	0	17,346,503	0	29,142,071	29,142,071
Output 020279 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	1,050,000	1,050,000
312104 Other Structures	0	1,970,000	0	1,970,000	0	4,481,473	4,481,473
Total Cost Of Output 020279	0	1,970,000	0	1,970,000	0	5,531,473	5,531,473
Total Cost for Capital Purchases	0	19,316,503	0	19,316,503	0	34,673,544	34,673,544
Total Cost for Project: 1310	0	22,816,426	0	22,816,426	0	39,400,000	39,400,000
Total Excluding Arrears	0	22,816,426	0	22,816,426	0	39,400,000	39,400,000

Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	17,000	17,000
221002 Workshops and Seminars	0	0	0	0	0	368,625	368,625
221003 Staff Training	0	0	0	0	0	354,313	354,313
225001 Consultancy Services- Short term	0	0	0	0	0	1,710,782	1,710,782
227001 Travel inland	0	0	0	0	0	843,000	843,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	510,975	510,975
Total Cost Of Output 020201	0	0	0	0	0	3,804,695	3,804,695
Output 020203 Devt of Physical Devt Plans							
221002 Workshops and Seminars	0	0	0	0	0	826,272	826,272
225001 Consultancy Services- Short term	0	0	0	0	0	2,891,952	2,891,952
227001 Travel inland	0	0	0	0	0	2,891,952	2,891,952
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,650,976	1,650,976
Total Cost Of Output 020203	0	0	0	0	0	8,261,152	8,261,152
Output 020205 Support Supervision and Capacity Building							
211102 Contract Staff Salaries	0	2,400,000	0	2,400,000	0	3,462,657	3,462,657
212101 Social Security Contributions	0	240,000	0	240,000	0	611,057	611,057
221001 Advertising and Public Relations	0	400,000	0	400,000	0	360,000	360,000
221002 Workshops and Seminars	0	960,000	0	960,000	0	3,130,969	3,130,969
221003 Staff Training	0	0	0	0	0	1,665,967	1,665,967

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	76,863	76,863
221008 Computer supplies and Information Technology (IT)	0	840,000	0	840,000	0	153,725	153,725
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	264,900	264,900
222001 Telecommunications	0	0	0	0	0	76,863	76,863
222003 Information and communications technology (ICT)	0	0	0	0	0	574,313	574,313
223005 Electricity	0	200,000	0	200,000	0	76,863	76,863
223006 Water	0	0	0	0	0	76,863	76,863
225001 Consultancy Services- Short term	0	2,534,000	0	2,534,000	0	11,056,831	11,056,831
225002 Consultancy Services- Long-term	0	6,080,000	0	6,080,000	0	0	0
227001 Travel inland	0	960,000	0	960,000	0	3,503,919	3,503,919
227002 Travel abroad	0	940,000	0	940,000	0	1,426,663	1,426,663
227004 Fuel, Lubricants and Oils	0	980,000	0	980,000	0	2,074,407	2,074,407
228001 Maintenance - Civil	0	1,890,000	0	1,890,000	0	0	0
228002 Maintenance - Vehicles	0	476,000	0	476,000	0	1,345,094	1,345,094
281401 Rental – non produced assets	0	0	0	0	0	576,469	576,469
Total Cost Of Output 020205	0	18,900,000	0	18,900,000	0	30,514,420	30,514,420

Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards

221002 Workshops and Seminars	0	0	0	0	0	384,313	384,313
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	86,574	86,574
225001 Consultancy Services- Short term	0	0	0	0	0	650,000	650,000
227001 Travel inland	0	0	0	0	0	565,750	565,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	313,363	313,363
Total Cost Of Output 020206	0	0	0	0	0	2,000,000	2,000,000
Total Cost for Outputs Provided	0	18,900,000	0	18,900,000	0	44,580,267	44,580,267
Total Cost for Project: 1514	0	18,900,000	0	18,900,000	0	44,580,267	44,580,267
Total Excluding Arrears	0	18,900,000	0	18,900,000	0	44,580,267	44,580,267

Project 1528 Hoima Oil Refinery Proximity Development Master Plan

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards							
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
Total Cost Of Output 020201	0	0	0	0	50,000	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	50,000
Total Cost for Project: 1528	0	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	0	50,000	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	5,419,274	41,716,426	0	47,135,699	6,069,274	83,980,267	90,049,541
Total Excluding Arrears	5,419,274	41,716,426	0	47,135,699	6,069,274	83,980,267	90,049,541

Programme 03 Housing

Vote:012 Ministry of Lands, Housing & Urban Development

Recurrent Budget Estimates

SubProgramme 09 Housing Development and Estates Management

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020302 Technical Support and Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,480	0	6,480	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	11,470	0	11,470	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	58,000	0	58,000	0	69,950	69,950
227004 Fuel, Lubricants and Oils	0	57,000	0	57,000	0	58,000	58,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 02	0	175,950	0	175,950	0	175,950	175,950
Output 020303 Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	7,800	0	7,800	0	7,800	7,800
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	80,000	0	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	35,000	35,000
Total Cost of Output 03	0	162,800	0	162,800	0	162,800	162,800
Output 020304 Estates Management Policy, Strategies & Reports							
211101 General Staff Salaries	536,921	0	0	536,921	536,921	0	536,921
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	4,500	0	4,500	0	2,000	2,000
227001 Travel inland	0	25,000	0	25,000	0	27,500	27,500
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 04	536,921	62,500	0	599,421	536,921	62,500	599,421
Total Cost Of Outputs Provided	536,921	401,250	0	938,171	536,921	401,250	938,171
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020351 Support to Housing Development							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	50,000	50,000

Vote:012 Ministry of Lands, Housing & Urban Development

<i>o/w Support to Architects Registration Board and AREA-UG</i>	0	0	0	0	0	50,000	50,000
Total Cost of Output 51	0	0	0	0	0	50,000	50,000
Total Cost Of Outputs Funded	0	0	0	0	0	50,000	50,000
Total Cost for SubProgramme 09	536,921	401,250	0	938,171	536,921	451,250	988,171
<i>Total Excluding Arrears</i>	536,921	401,250	0	938,171	536,921	451,250	988,171

SubProgramme 10 Human Settlements

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 020301 Housing Policy, Strategies and Reports

211103 Allowances (Inc. Casuals, Temporary)	0	13,501	0	13,501	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	2,500	0	2,500	0	2,500	2,500
227001 Travel inland	0	68,000	0	68,000	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	35,501	35,501
Total Cost of Output 01	0	113,001	0	113,001	0	113,001	113,001

Output 020302 Technical Support and Administrative Services

211101 General Staff Salaries	257,893	0	0	257,893	257,893	0	257,893
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	142,634	0	142,634	0	113,750	113,750
227004 Fuel, Lubricants and Oils	0	53,000	0	53,000	0	67,000	67,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	26,884	26,884
Total Cost of Output 02	257,893	228,634	0	486,528	257,893	228,634	486,528

Output 020303 Capacity Building

221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	10,135	10,135

Vote:012 Ministry of Lands, Housing & Urban Development

227004 Fuel, Lubricants and Oils	0	10,135	0	10,135	0	0	0
Total Cost of Output 03	0	34,135	0	34,135	0	34,135	34,135
Total Cost Of Outputs Provided	257,893	375,770	0	633,663	257,893	375,770	633,663
Total Cost for SubProgramme 10	257,893	375,770	0	633,663	257,893	375,770	633,663
<i>Total Excluding Arrears</i>	257,893	375,770	0	633,663	257,893	375,770	633,663

SubProgramme 15 Office of the Director, Housing

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020301 Housing Policy, Strategies and Reports							
211101 General Staff Salaries	31,077	0	0	31,077	31,077	0	31,077
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	9,000	0	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	7,000	7,000
Total Cost of Output 01	31,077	20,000	0	51,077	31,077	20,000	51,077
Total Cost Of Outputs Provided	31,077	20,000	0	51,077	31,077	20,000	51,077
Total Cost for SubProgramme 15	31,077	20,000	0	51,077	31,077	20,000	51,077
<i>Total Excluding Arrears</i>	31,077	20,000	0	51,077	31,077	20,000	51,077

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	1,622,912	0	0	1,622,912	1,672,912	0	1,672,912
<i>Total Excluding Arrears</i>	1,622,912	0	0	1,622,912	1,672,912	0	1,672,912

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 024901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	118,731	0	0	118,731	118,731	0	118,731
211103 Allowances (Inc. Casuals, Temporary)	0	19,000	0	19,000	0	19,000	19,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	10,000	10,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	100,000
221012 Small Office Equipment	0	2,700	0	2,700	0	2,700	2,700
221017 Subscriptions	0	4,000	0	4,000	0	4,000	4,000

Vote 012Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 01	118,731	398,700	0	517,431	118,731	403,700	522,431

Output 024902 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	1,077,780	0	0	1,077,780	1,077,780	0	1,077,780
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	150,000	150,000
212102 Pension for General Civil Service	0	2,668,976	0	2,668,976	0	3,000,799	3,000,799
213001 Medical expenses (To employees)	0	0	0	0	0	50,537	50,537
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	50,000	50,000
213004 Gratuity Expenses	0	1,021,671	0	1,021,671	0	1,021,671	1,021,671
221002 Workshops and Seminars	0	70,000	0	70,000	0	160,000	160,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	76,000	76,000
221011 Printing, Stationery, Photocopying and Binding	0	37,500	0	37,500	0	37,500	37,500
221017 Subscriptions	0	40,000	0	40,000	0	40,000	40,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	48,000	0	48,000	0	48,000	48,000
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	12,000
223001 Property Expenses	0	10,000	0	10,000	0	10,000	10,000
223002 Rates	0	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	100,000	0	100,000	0	100,000	100,000
223005 Electricity	0	220,000	0	220,000	0	120,000	120,000
223006 Water	0	150,000	0	150,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	107,300	0	107,300	0	107,300	107,300
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	12,000	12,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	80,000	0	80,000	0	80,000	80,000
227002 Travel abroad	0	22,000	0	22,000	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
228001 Maintenance - Civil	0	80,000	0	80,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	120,000	120,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
282104 Compensation to 3rd Parties	0	0	0	0	0	10,400,000	10,400,000
Total Cost of Output 02	1,077,780	5,299,447	0	6,377,227	1,077,780	16,067,807	17,145,587

Output 024903 Ministerial and Top Management Services

211101 General Staff Salaries	54,210	0	0	54,210	54,210	0	54,210

Vote 012Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	350,000	350,000
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	289,585	0	289,585	0	389,585	389,585
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	74,000	0	74,000	0	74,000	74,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	80,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	353,448	0	353,448	0	483,448	483,448
227002 Travel abroad	0	200,000	0	200,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	240,000	0	240,000	0	300,000	300,000
228001 Maintenance - Civil	0	5,893	0	5,893	0	5,893	5,893
228002 Maintenance - Vehicles	0	125,000	0	125,000	0	176,000	176,000
Total Cost of Output 03	54,210	1,739,926	0	1,794,136	54,210	2,082,926	2,137,136

Output 024904 Information Management

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	2,400	0	2,400	0	2,400	2,400
227001 Travel inland	0	15,095	0	15,095	0	15,095	15,095
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 04	0	103,495	0	103,495	0	123,495	123,495

Output 024905 Procurement and Disposal Services

211101 General Staff Salaries	6,010	0	0	6,010	6,010	0	6,010
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	22,000	22,000
227001 Travel inland	0	31,000	0	31,000	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	4,515	0	4,515	0	4,515	4,515
Total Cost of Output 05	6,010	99,515	0	105,525	6,010	99,515	105,525

Output 024906 Accounts and internal Audit Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,500	0	10,500	0	10,500	10,500
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	53,700	0	53,700	0	77,700	77,700

Vote 012Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

221017 Subscriptions	0	2,800	0	2,800	0	2,800	2,800
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	14,476	0	14,476	0	14,476	14,476
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 06	0	107,476	0	107,476	0	146,476	146,476
Total Cost Of Outputs Provided	1,256,731	7,748,559	0	9,005,290	1,256,731	18,923,919	20,180,650

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 024951 Support to Housing

262101 Contributions to International Organisations (Current)	0	0	2,880,000	2,880,000	0	1,715,487	1,715,487
o/w Subscription and payment of arrears to Shelter Afrique	0	0	2,880,000	2,880,000	0	0	0
o/w Subscription of share capital contributions to Shelter-Afrique	0	0	0	0	0	1,715,487	1,715,487
Total Cost of Output 51	0	0	2,880,000	2,880,000	0	1,715,487	1,715,487
Total Cost Of Outputs Funded	0	0	2,880,000	2,880,000	0	1,715,487	1,715,487

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 024999 Arrears

321605 Domestic arrears (Budgeting)	0	9,050,000	0	9,050,000	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	82,391	0	82,391	0	0	0
Total Cost of Output 99	0	9,132,391	0	9,132,391	0	0	0
Total Cost Of Arrears	0	9,132,391	0	9,132,391	0	0	0
Total Cost for SubProgramme 01	1,256,731	16,880,950	2,880,000	21,017,681	1,256,731	20,639,406	21,896,137
Total Excluding Arrears	1,256,731	7,748,559	2,880,000	11,885,290	1,256,731	20,639,406	21,896,137

SubProgramme 02 Planning and Quality Assurance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 024901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	284,795	0	0	284,795	284,795	0	284,795
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	90,000	90,000
221002 Workshops and Seminars	0	142,000	0	142,000	0	145,818	145,818
221003 Staff Training	0	38,000	0	38,000	0	38,000	38,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	50,000	50,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
221012 Small Office Equipment	0	1,000	0	1,000	0	2,000	2,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	18,000	0	18,000	0	18,000	18,000
227001 Travel inland	0	250,000	0	250,000	0	250,000	250,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000

Vote:012 Ministry of Lands, Housing & Urban Development

227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	200,000	200,000
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	6,000	6,000
Total Cost of Output 01	284,795	930,000	0	1,214,795	284,795	971,818	1,256,613
Total Cost Of Outputs Provided	284,795	930,000	0	1,214,795	284,795	971,818	1,256,613
Total Cost for SubProgramme 02	284,795	930,000	0	1,214,795	284,795	971,818	1,256,613
<i>Total Excluding Arrears</i>	284,795	930,000	0	1,214,795	284,795	971,818	1,256,613

SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 024906 Accounts and internal Audit Services							
211101 General Staff Salaries	29,388	0	0	29,388	29,388	0	29,388
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	1,462	0	1,462	0	1,462	1,462
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 06	29,388	67,462	0	96,850	29,388	67,462	96,850
Total Cost Of Outputs Provided	29,388	67,462	0	96,850	29,388	67,462	96,850
Total Cost for SubProgramme 16	29,388	67,462	0	96,850	29,388	67,462	96,850
Total Excluding Arrears	29,388	67,462	0	96,850	29,388	67,462	96,850

Development Budget Estimates

Project 1331 Support to MLHUD

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 024901 Policy, consultation, planning and monitoring services								
211102 Contract Staff Salaries	43,200	0	0	43,200	43,200	0	43,200	
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	109,400	0	109,400	
212101 Social Security Contributions	4,320	0	0	4,320	4,320	0	4,320	
221002 Workshops and Seminars	60,000	0	0	60,000	60,000	0	60,000	
221003 Staff Training	40,000	0	0	40,000	40,000	0	40,000	
221017 Subscriptions	0	0	0	0	200,000	0	200,000	
222003 Information and communications technology (ICT)	23,400	0	0	23,400	23,400	0	23,400	
227001 Travel inland	63,000	0	0	63,000	63,000	0	63,000	
227004 Fuel, Lubricants and Oils	70,260	0	0	70,260	70,260	0	70,260	

Vote:012 Ministry of Lands, Housing & Urban Development

228001 Maintenance - Civil	0	0	0	0	300,000	0	300,000
Total Cost Of Output 024901	304,180	0	0	304,180	913,580	0	913,580
Output 024902 Ministry Support Services (Finance and Administration)							
282104 Compensation to 3rd Parties	10,400,000	0	0	10,400,000	0	0	0
Total Cost Of Output 024902	10,400,000	0	0	10,400,000	0	0	0
Total Cost for Outputs Provided	10,704,180	0	0	10,704,180	913,580	0	913,580
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 024975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,002,000	0	0	1,002,000	400,000	0	400,000
Total Cost Of Output 024975	1,002,000	0	0	1,002,000	400,000	0	400,000
Output 024976 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of capital works	238,400	0	0	238,400	133,000	0	133,000
312202 Machinery and Equipment	657,200	0	0	657,200	274,120	0	274,120
312203 Furniture & Fixtures	322,000	0	0	322,000	402,500	0	402,500
312213 ICT Equipment	630,020	0	0	630,020	630,000	0	630,000
Total Cost Of Output 024976	1,847,620	0	0	1,847,620	1,439,620	0	1,439,620
Total Cost for Capital Purchases	2,849,620	0	0	2,849,620	1,839,620	0	1,839,620
Total Cost for Project: 1331	13,553,800	0	0	13,553,800	2,753,200	0	2,753,200
Total Excluding Arrears	13,553,800	0	0	13,553,800	2,753,200	0	2,753,200
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	33,003,126	0	2,880,000	35,883,126	26,002,799	0	26,002,799
Total Excluding Arrears	23,870,735	0	2,880,000	26,750,735	26,002,799	0	26,002,799
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 012	59,560,637	136,216,426	2,880,000	198,657,063	52,457,620	116,650,267	169,107,887
Total Excluding Arrears	50,428,246	136,216,426	2,880,000	189,524,672	52,457,620	116,650,267	169,107,887

Vote:012 Ministry of Lands, Housing & Urban Development

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	94,500.00	32,670.00
410 International Development Association (IDA)	94,500.00	32,670.00
1310 Albertine Region Sustainable Development Project	22,816.43	39,400.00
410 International Development Association (IDA)	22,816.43	39,400.00
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	18,900.00	44,580.27
410 International Development Association (IDA)	18,900.00	44,580.27
Total External Project Financing For Vote 012	136,216.43	116,650.27

Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 Pre-Primary and Primary Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Basic Education	278,868	20,732,505	0	21,011,373	278,868	24,312,747	24,591,614
Total Recurrent Budget Estimates for Programme	278,868	20,732,505	0	21,011,373	278,868	24,312,747	24,591,614
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1296 Uganda Teacher and School Effectiveness Project	1,316,424	47,262,100	0	48,578,524	1,316,424	48,035,932	49,352,356
1339 Emergency Construction of Primary Schools Phase II	2,987,794	0	0	2,987,794	2,987,794	0	2,987,794
Total Development Budget Estimates for Programme	4,304,218	47,262,100	0	51,566,318	4,304,218	48,035,932	52,340,150
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	25,315,591	47,262,100	0	72,577,691	28,895,832	48,035,932	76,931,764
Total Excluding Arrears	25,315,591	47,262,100	0	72,577,691	28,895,832	48,035,932	76,931,764
Programme 02 Secondary Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Secondary Education	833,205	3,170,935	0	4,004,140	833,205	3,763,954	4,597,159
14 Private Schools Department	160,584	480,135	0	640,718	160,584	524,543	685,127
Total Recurrent Budget Estimates for Programme	993,789	3,651,069	0	4,644,858	993,789	4,288,497	5,282,286
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1540 Development of Secondary Education Phase II	0	0	0	0	6,000,000	0	6,000,000
Total Development Budget Estimates for Programme	0	0	0	0	6,000,000	0	6,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	4,644,858	0	0	4,644,858	11,282,286	0	11,282,286
Total Excluding Arrears	4,644,858	0	0	4,644,858	11,282,286	0	11,282,286
Programme 04 Higher Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Higher Education	197,375	49,191,347	0	49,388,722	197,375	49,097,938	49,295,312
Total Recurrent Budget Estimates for Programme	197,375	49,191,347	0	49,388,722	197,375	49,097,938	49,295,312
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1241 Development of Uganda Petroleum Institute Kigumba	9,495,600	0	0	9,495,600	9,000,000	0	9,000,000
1273 Support to Higher Education, Science & Technology	4,577,624	56,702,490	0	61,280,114	4,398,046	0	4,398,046
1491 African Centers of Excellence II	92,558	18,390,010	0	18,482,568	92,558	18,696,979	18,789,537
Total Development Budget Estimates for Programme	14,165,783	75,092,500	0	89,258,283	13,490,604	18,696,979	32,187,583
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	63,554,504	75,092,500	0	138,647,004	62,785,916	18,696,979	81,482,895
Total Excluding Arrears	63,554,504	75,092,500	0	138,647,004	62,785,916	18,696,979	81,482,895
Programme 05 Skills Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total

Vote:013 Ministry of Education and Sports

05 BTJET	3,094,523	24,104,947	0	27,199,470	3,094,523	28,109,940	31,204,463
10 NHSTC	0	16,269,494	0	16,269,494	0	16,279,947	16,279,947
11 Dept. Training Institutions	648,025	4,096,917	0	4,744,942	648,025	4,093,905	4,741,930
Total Recurrent Budget Estimates for Programme	3,742,548	44,471,357	0	48,213,906	3,742,548	48,483,792	52,226,340
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0942 Development of BTJET	10,624,780	0	0	10,624,780	16,174,780	0	16,174,780
1310 Albertine Region Sustainable Development Project	3,308,938	49,142,194	0	52,451,132	3,146,938	4,035,431	7,182,369
1338 Skills Development Project	1,450,238	75,603,375	0	77,053,613	1,450,238	76,865,358	78,315,596
1368 John Kale Institute of Science and Technology (JKIST)	1,815,718	0	0	1,815,718	1,320,118	0	1,320,118
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	398,584	12,485,737	0	12,884,321	398,584	12,841,384	13,239,968
1412 The Technical Vocational Education and Training (TVET-LEAD)	588,480	4,885,846	0	5,474,326	588,480	0	588,480
1432 OFID Funded Vocational Project Phase II	5,641,807	36,486,189	0	42,127,996	5,641,807	24,562,325	30,204,132
1433 IDB funded Technical and Vocational Education and Training Phase III	0	21,902,409	0	21,902,409	0	114,959,829	114,959,829
Total Development Budget Estimates for Programme	23,828,546	200,505,750	0	224,334,296	28,720,946	233,264,326	261,985,272
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	72,042,451	200,505,750	0	272,548,202	80,947,286	233,264,326	314,211,612
<i>Total Excluding Arrears</i>	72,042,451	200,505,750	0	272,548,202	80,947,286	233,264,326	314,211,612

Programme 06 Quality and Standards

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Teacher Education	4,415,951	5,733,143	0	10,149,094	4,415,951	6,544,110	10,960,061
09 Education Standards Agency	1,118,907	2,567,589	0	3,686,496	1,118,907	3,614,826	4,733,733
Total Recurrent Budget Estimates for Programme	5,534,858	8,300,732	0	13,835,590	5,534,858	10,158,936	15,693,794
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1340 Development of PTCs Phase II	7,151,223	0	0	7,151,223	5,984,300	0	5,984,300
1457 Improvement of Muni and Kaliro National Teachers Colleges	119,197	5,708,055	0	5,827,251	119,197	0	119,197
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	60,749	8,323,825	0	8,384,573	60,749	16,295,456	16,356,204
Total Development Budget Estimates for Programme	7,331,168	14,031,880	0	21,363,048	6,164,245	16,295,456	22,459,701
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	21,166,758	14,031,880	0	35,198,638	21,858,039	16,295,456	38,153,495
<i>Total Excluding Arrears</i>	20,494,835	14,031,880	0	34,526,715	21,858,039	16,295,456	38,153,495

Programme 07 Physical Education and Sports

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Sports and PE	104,955	19,914,713	0	20,019,668	104,955	19,894,320	19,999,275
Total Recurrent Budget Estimates for Programme	104,955	19,914,713	0	20,019,668	104,955	19,894,320	19,999,275
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1369 Akii Bua Olympic Stadium	1,000,000	0	0	1,000,000	0	0	0
1370 National High Altitude Training Centre (NHATC)	13,201,363	0	0	13,201,363	6,201,363	0	6,201,363
Total Development Budget Estimates for Programme	14,201,363	0	0	14,201,363	6,201,363	0	6,201,363

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 07	34,221,032	0	0	34,221,032	26,200,638	0	26,200,638
<i>Total Excluding Arrears</i>	34,221,032	0	0	34,221,032	26,200,638	0	26,200,638
Programme 10 Special Needs Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Special Needs Education and Career Guidance	126,809	1,371,137	0	1,497,946	126,809	1,442,181	1,568,989
Total Recurrent Budget Estimates for Programme	126,809	1,371,137	0	1,497,946	126,809	1,442,181	1,568,989
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1308 Development and Improvement of Special Needs Education (SNE)	1,898,491	0	0	1,898,491	1,898,491	0	1,898,491
Total Development Budget Estimates for Programme	1,898,491	0	0	1,898,491	1,898,491	0	1,898,491
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 10	3,396,437	0	0	3,396,437	3,467,480	0	3,467,480
<i>Total Excluding Arrears</i>	3,396,437	0	0	3,396,437	3,467,480	0	3,467,480
Programme 11 Guidance and Counselling							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Guidance and Counselling	127,602	810,851	0	938,453	127,602	948,871	1,076,474
Total Recurrent Budget Estimates for Programme	127,602	810,851	0	938,453	127,602	948,871	1,076,474
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 11	938,453	0	0	938,453	1,076,474	0	1,076,474
<i>Total Excluding Arrears</i>	938,453	0	0	938,453	1,076,474	0	1,076,474
Programme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarter	2,302,403	37,892,243	0	40,194,646	112,533,957	46,337,661	158,871,617
08 Planning	705,204	3,176,517	0	3,881,722	705,204	3,047,001	3,752,205
13 Internal Audit	79,613	427,090	0	506,703	79,613	464,796	544,408
16 Human Resource Management Department	0	781,149	0	781,149	0	1,902,921	1,902,921
Total Recurrent Budget Estimates for Programme	3,087,220	42,276,999	0	45,364,219	113,318,774	51,752,378	165,071,151
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1435 Retooling and Capacity Development for Ministry of Education and Sports	1,841,711	0	0	1,841,711	7,319,490	0	7,319,490
Total Development Budget Estimates for Programme	1,841,711	0	0	1,841,711	7,319,490	0	7,319,490
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	47,205,930	0	0	47,205,930	172,390,641	0	172,390,641
<i>Total Excluding Arrears</i>	44,422,941	0	0	44,422,941	172,378,765	0	172,378,765
Total Vote 013	272,486,014	336,892,230	0	609,378,244	408,904,593	316,292,693	725,197,286
<i>Total Excluding Arrears</i>	269,031,101	336,892,230	0	605,923,331	408,892,716	316,292,693	725,185,410

Vote:013 Ministry of Education and Sports

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	91,058,244	70,541,645	0	161,599,889	224,566,566	43,034,480	267,601,046
211101 General Staff Salaries	13,076,260	0	0	13,076,260	123,307,814	0	123,307,814
211102 Contract Staff Salaries	4,782,830	5,296,475	0	10,079,305	4,265,699	3,071,851	7,337,549
211103 Allowances (Inc. Casuals, Temporary)	4,366,509	646,202	0	5,012,711	5,032,195	0	5,032,195
212101 Social Security Contributions	540,750	172,325	0	713,075	562,934	117,029	679,963
212102 Pension for General Civil Service	24,799,086	0	0	24,799,086	27,972,744	0	27,972,744
212201 Social Security Contributions	0	0	0	0	33,496	138,240	171,736
213001 Medical expenses (To employees)	24,000	0	0	24,000	124,000	0	124,000
213004 Gratuity Expenses	2,391,791	258,487	0	2,650,279	6,732,147	175,543	6,907,690
221001 Advertising and Public Relations	532,749	1,490,911	0	2,023,660	513,321	1,120,370	1,633,691
221002 Workshops and Seminars	1,319,493	4,642,586	0	5,962,079	2,125,339	3,123,536	5,248,875
221003 Staff Training	2,602,674	21,126,269	0	23,728,944	3,792,459	12,103,837	15,896,296
221006 Commissions and related charges	111,858	0	0	111,858	1,107,358	0	1,107,358
221007 Books, Periodicals & Newspapers	17,064,219	221,207	0	17,285,426	16,891,639	349,237	17,240,876
221008 Computer supplies and Information Technology (IT)	196,250	0	0	196,250	243,500	545,623	789,123
221009 Welfare and Entertainment	886,272	0	0	886,272	1,655,633	247,870	1,903,503
221011 Printing, Stationery, Photocopying and Binding	1,123,849	4,800,000	0	5,923,849	1,078,257	646,928	1,725,185
221012 Small Office Equipment	182,792	200,000	0	382,792	183,581	500,000	683,581
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	5,000
221017 Subscriptions	150,000	0	0	150,000	150,000	0	150,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	45,000	0	45,000
222001 Telecommunications	209,637	50,000	0	259,637	211,372	30,000	241,372
222002 Postage and Courier	21,600	0	0	21,600	19,600	10,800	30,400
222003 Information and communications technology (ICT)	245,871	50,000	0	295,871	878,163	205,201	1,083,364
223002 Rates	132,872	0	0	132,872	78,436	0	78,436
223003 Rent – (Produced Assets) to private entities	211,000	0	0	211,000	211,000	0	211,000
223004 Guard and Security services	171,220	0	0	171,220	176,019	0	176,019
223005 Electricity	276,718	0	0	276,718	431,718	231,230	662,948
223006 Water	67,403	0	0	67,403	84,903	215,275	300,178
223901 Rent – (Produced Assets) to other govt. units	2,700,750	0	0	2,700,750	2,700,750	800,000	3,500,750
224004 Cleaning and Sanitation	4,800	0	0	4,800	124,800	0	124,800
224006 Agricultural Supplies	494,217	0	0	494,217	494,217	0	494,217
225001 Consultancy Services- Short term	600,000	16,482,965	0	17,082,965	3,590,000	4,021,554	7,611,553
225002 Consultancy Services- Long-term	905,000	12,039,060	0	12,944,060	0	10,692,576	10,692,576
227001 Travel inland	5,118,247	1,924,359	0	7,042,606	6,298,245	3,027,792	9,326,037
227002 Travel abroad	316,386	740,800	0	1,057,186	325,586	1,336,230	1,661,817

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227004 Fuel, Lubricants and Oils	731,718	59,999	0	791,716	812,294	143,199	955,493
228001 Maintenance - Civil	55,000	0	0	55,000	55,000	20,560	75,560
228002 Maintenance - Vehicles	884,046	60,000	0	944,046	968,885	60,000	1,028,885
228003 Maintenance – Machinery, Equipment & Furniture	337,958	0	0	337,958	7,734,260	50,000	7,784,260
228004 Maintenance – Other	1,303,859	280,000	0	1,583,859	1,460,640	50,000	1,510,640
282103 Scholarships and related costs	2,086,560	0	0	2,086,560	2,086,560	0	2,086,560
282104 Compensation to 3rd Parties	2,000	0	0	2,000	2,000	0	2,000
Grants, Transfers and Subsidies (Outputs Funded)	127,752,706	19,807,510	0	147,560,216	128,819,965	19,614,479	148,434,443
262101 Contributions to International Organisations (Current)	1,101,908	0	0	1,101,908	1,293,408	0	1,293,408
263104 Transfers to other govt. Units (Current)	1,400,000	0	0	1,400,000	5,369,171	0	5,369,171
263106 Other Current grants (Current)	117,256,227	0	0	117,256,227	112,683,452	0	112,683,452
263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	0	0	0
263340 Other grants	0	0	0	0	3,088,333	0	3,088,333
264101 Contributions to Autonomous Institutions	5,550,714	0	0	5,550,714	5,941,744	0	5,941,744
264102 Contributions to Autonomous Institutions (Wage Subventions)	13,857	0	0	13,857	13,857	0	13,857
321440 Other grants	430,000	19,807,510	0	20,237,510	430,000	19,614,479	20,044,479
Investment (Capital Purchases)	50,220,151	246,543,075	0	296,763,226	55,506,186	253,643,734	309,149,920
281503 Engineering and Design Studies & Plans for capital works	300,000	144,000	0	444,000	0	105,000	105,000
281504 Monitoring, Supervision & Appraisal of capital works	2,469,565	4,397,257	0	6,866,822	3,245,886	1,400,000	4,645,886
312101 Non-Residential Buildings	35,233,496	182,819,563	0	218,053,059	32,820,738	233,762,073	266,582,811
312102 Residential Buildings	4,076,480	0	0	4,076,480	5,768,128	0	5,768,128
312103 Roads and Bridges.	150,000	0	0	150,000	1,314,410	0	1,314,410
312201 Transport Equipment	2,148,200	379,644	0	2,527,844	3,050,000	0	3,050,000
312202 Machinery and Equipment	5,367,410	50,696,578	0	56,063,988	7,655,410	17,639,791	25,295,201
312203 Furniture & Fixtures	438,000	8,106,033	0	8,544,033	1,151,614	736,870	1,888,484
312213 ICT Equipment	37,000	0	0	37,000	500,000	0	500,000
Arrears	3,454,913	0	0	3,454,913	11,877	0	11,877
321605 Domestic arrears (Budgeting)	708,154	0	0	708,154	0	0	0
321608 General Public Service Pension arrears (Budgeting)	2,738,751	0	0	2,738,751	11,877	0	11,877
321617 Salary Arrears (Budgeting)	8,007	0	0	8,007	0	0	0
Grand Total Vote 013	272,486,014	336,892,230	0	609,378,244	408,904,593	316,292,693	725,197,286
<i>Total Excluding Arrears</i>	269,031,101	336,892,230	0	605,923,331	408,892,716	316,292,693	725,185,410

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	169,738	0	0	169,738	169,738	0	169,738
211102 Contract Staff Salaries	109,130	0	0	109,130	109,130	0	109,130
211103 Allowances (Inc. Casuals, Temporary)	0	295,567	0	295,567	0	423,664	423,664
221001 Advertising and Public Relations	0	1,067	0	1,067	0	1,067	1,067
221011 Printing, Stationery, Photocopying and Binding	0	13,892	0	13,892	0	15,465	15,465
222001 Telecommunications	0	1,337	0	1,337	0	1,337	1,337
224006 Agricultural Supplies	0	494,217	0	494,217	0	494,217	494,217
227001 Travel inland	0	96,856	0	96,856	0	402,738	402,738
227002 Travel abroad	0	4,500	0	4,500	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	19,760	0	19,760	0	19,760	19,760
228002 Maintenance - Vehicles	0	27,236	0	27,236	0	30,320	30,320
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,360,000	7,360,000
228004 Maintenance – Other	0	4,000	0	4,000	0	4,454	4,454
Total Cost of Output 01	278,868	958,432	0	1,237,300	278,868	8,757,522	9,036,389
Output 070102 Instructional Materials for Primary Schools							
211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	21,000	0	23,378	23,378
221002 Workshops and Seminars	0	95,000	0	95,000	0	85,000	85,000
221007 Books, Periodicals & Newspapers	0	14,529,362	0	14,529,362	0	14,440,093	14,440,093
221009 Welfare and Entertainment	0	22,310	0	22,310	0	22,310	22,310
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	38,000	0	31,171	31,171
221012 Small Office Equipment	0	8,800	0	8,800	0	8,800	8,800
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	112,985	0	112,985	0	125,779	125,779
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	28,800	28,800
228004 Maintenance – Other	0	28,800	0	28,800	0	0	0
Total Cost of Output 02	0	14,858,256	0	14,858,256	0	14,767,331	14,767,331
Output 070103 Monitoring and Supervision of Primary Schools							
211103 Allowances (Inc. Casuals, Temporary)	0	25,229	0	25,229	0	33,739	33,739
221002 Workshops and Seminars	0	50,215	0	50,215	0	40,215	40,215
227001 Travel inland	0	290,373	0	290,373	0	263,941	263,941
Total Cost of Output 03	0	365,816	0	365,816	0	337,894	337,894
Total Cost Of Outputs Provided	278,868	16,182,505	0	16,461,373	278,868	23,862,747	24,141,614

Vote:013 Ministry of Education and Sports

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070153 Primary Teacher Development (PTC's)							
263106 Other Current grants (Current)	0	4,550,000	0	4,550,000	0	450,000	450,000
o/w Teachers SACCO	0	4,500,000	0	4,500,000	0	0	0
o/w Support to District Service Commissions	0	50,000	0	50,000	0	0	0
o/w Teachers' SACCO	0	0	0	0	0	400,000	400,000
o/w Support to District Service Commissions to Recruit	0	0	0	0	0	50,000	50,000
Total Cost of Output 53	0	4,550,000	0	4,550,000	0	450,000	450,000
Total Cost Of Outputs Funded	0	4,550,000	0	4,550,000	0	450,000	450,000
Total Cost for SubProgramme 02	278,868	20,732,505	0	21,011,373	278,868	24,312,747	24,591,614
<i>Total Excluding Arrears</i>	278,868	20,732,505	0	21,011,373	278,868	24,312,747	24,591,614
Development Budget Estimates							
Project 1296 Uganda Teacher and School Effectiveness Project							
<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070101 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	654,125	1,757,000	0	2,411,125	654,125	0	654,125
211103 Allowances (Inc. Casuals, Temporary)	73,960	85,752	0	159,712	73,161	0	73,161
212101 Social Security Contributions	59,172	0	0	59,172	59,172	0	59,172
213004 Gratuity Expenses	73,161	0	0	73,161	73,960	0	73,960
221001 Advertising and Public Relations	22,000	370,541	0	392,541	22,000	0	22,000
221003 Staff Training	0	980,186	0	980,186	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	46,700	0	46,700
221012 Small Office Equipment	41,700	0	0	41,700	0	0	0
223005 Electricity	14,000	0	0	14,000	14,000	0	14,000
225001 Consultancy Services- Short term	0	2,517,649	0	2,517,649	0	0	0
227001 Travel inland	0	520,758	0	520,758	0	0	0
Total Cost Of Output 070101	953,118	6,231,886	0	7,185,005	943,118	0	943,118
Output 070102 Instructional Materials for Primary Schools							
225001 Consultancy Services- Short term	0	2,520,000	0	2,520,000	0	0	0
Total Cost Of Output 070102	0	2,520,000	0	2,520,000	0	0	0
Output 070103 Monitoring and Supervision of Primary Schools							
221002 Workshops and Seminars	0	1,423,226	0	1,423,226	0	0	0
225001 Consultancy Services- Short term	0	7,511,416	0	7,511,416	0	0	0
227001 Travel inland	39,000	0	0	39,000	49,000	0	49,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	60,000
228002 Maintenance - Vehicles	75,305	0	0	75,305	75,305	0	75,305
Total Cost Of Output 070103	174,305	8,934,642	0	9,108,947	184,305	0	184,305
Total Cost for Outputs Provided	1,127,424	17,686,528	0	18,813,952	1,127,424	0	1,127,424

Vote 013Ministry of Education and Sports - Education

Vote:013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070180 Classroom construction and rehabilitation (Primary)							
281504 Monitoring, Supervision & Appraisal of capital works	189,000	393,869	0	582,869	189,000	0	189,000
312101 Non-Residential Buildings	0	29,181,703	0	29,181,703	0	48,035,932	48,035,932
Total Cost Of Output 070180	189,000	29,575,572	0	29,764,572	189,000	48,035,932	48,224,933
Total Cost for Capital Purchases	189,000	29,575,572	0	29,764,572	189,000	48,035,932	48,224,933
Total Cost for Project: 1296	1,316,424	47,262,100	0	48,578,524	1,316,424	48,035,932	49,352,356
Total Excluding Arrears	1,316,424	47,262,100	0	48,578,524	1,316,424	48,035,932	49,352,356

Project 1339 Emergency Construction of Primary Schools Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070101 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	1,400	0	0	1,400	1,400	0	1,400
221011 Printing, Stationery, Photocopying and Binding	4,750	0	0	4,750	4,750	0	4,750
227001 Travel inland	20,592	0	0	20,592	20,592	0	20,592
Total Cost Of Output 070101	26,742	0	0	26,742	26,742	0	26,742
Total Cost for Outputs Provided	26,742	0	0	26,742	26,742	0	26,742

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070172 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	200,000	0	200,000
312101 Non-Residential Buildings	1,961,052	0	0	1,961,052	1,961,052	0	1,961,052
Total Cost Of Output 070172	2,161,052	0	0	2,161,052	2,161,052	0	2,161,052
Output 070177 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	800,000	0	0	800,000	800,000	0	800,000
Total Cost Of Output 070177	800,000	0	0	800,000	800,000	0	800,000
Total Cost for Capital Purchases	2,961,052	0	0	2,961,052	2,961,052	0	2,961,052
Total Cost for Project: 1339	2,987,794	0	0	2,987,794	2,987,794	0	2,987,794
Total Excluding Arrears	2,987,794	0	0	2,987,794	2,987,794	0	2,987,794

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	25,315,591	47,262,100	0	72,577,691	28,895,832	48,035,932	76,931,764
Total Excluding Arrears	25,315,591	47,262,100	0	72,577,691	28,895,832	48,035,932	76,931,764

Programme 02 Secondary Education

Recurrent Budget Estimates

Vote:013 Ministry of Education and Sports

SubProgramme 03 Secondary Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070201 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	160,872	0	0	160,872	160,872	0	160,872
211102 Contract Staff Salaries	672,333	0	0	672,333	672,333	0	672,333
211103 Allowances (Inc. Casuals, Temporary)	0	386,985	0	386,985	0	422,490	422,490
212101 Social Security Contributions	0	67,233	0	67,233	0	107,233	107,233
221001 Advertising and Public Relations	0	8,717	0	8,717	0	8,717	8,717
221002 Workshops and Seminars	0	97,989	0	97,989	0	97,989	97,989
221003 Staff Training	0	92,037	0	92,037	0	0	0
221007 Books, Periodicals & Newspapers	0	957,867	0	957,867	0	957,867	957,867
221009 Welfare and Entertainment	0	38,673	0	38,673	0	398,673	398,673
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,566	5,566
223005 Electricity	0	5,718	0	5,718	0	5,718	5,718
223006 Water	0	2,859	0	2,859	0	2,859	2,859
228004 Maintenance – Other	0	1,045,000	0	1,045,000	0	1,163,340	1,163,340
Total Cost of Output 01	833,205	2,708,077	0	3,541,282	833,205	3,170,453	4,003,658
Output 070203 Monitoring and Supervision of Secondary Schools							
227001 Travel inland	0	177,901	0	177,901	0	198,047	198,047
227002 Travel abroad	0	4,500	0	4,500	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	17,082	0	17,082	0	17,082	17,082
228002 Maintenance - Vehicles	0	23,024	0	23,024	0	25,632	25,632
Total Cost of Output 03	0	222,507	0	222,507	0	245,261	245,261
Output 070204 Training of Secondary Teachers							
211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	155,854	155,854
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221003 Staff Training	0	60,000	0	60,000	0	92,037	92,037
Total Cost of Output 04	0	200,000	0	200,000	0	307,891	307,891
Total Cost Of Outputs Provided	833,205	3,130,585	0	3,963,790	833,205	3,723,604	4,556,809
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070251 USE Tuition Support							
263106 Other Current grants (Current)	0	40,350	0	40,350	0	40,350	40,350
o/w EAC Essay Competition	0	40,350	0	40,350	0	0	0
o/w East Africa Essay Competitions	0	0	0	0	0	40,350	40,350
Total Cost of Output 51	0	40,350	0	40,350	0	40,350	40,350
Total Cost Of Outputs Funded	0	40,350	0	40,350	0	40,350	40,350
Total Cost for SubProgramme 03	833,205	3,170,935	0	4,004,140	833,205	3,763,954	4,597,159
<i>Total Excluding Arrears</i>	833,205	3,170,935	0	4,004,140	833,205	3,763,954	4,597,159

Vote:013 Ministry of Education and Sports

SubProgramme 14 Private Schools Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 070201 Policies, laws, guidelines plans and strategies</i>							
211101 General Staff Salaries	160,584	0	0	160,584	160,584	0	160,584
211103 Allowances (Inc. Casuals, Temporary)	0	73,000	0	73,000	0	77,225	77,225
221002 Workshops and Seminars	0	10,447	0	10,447	0	10,447	10,447
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	2,500	2,500
221008 Computer supplies and Information Technology (IT)	0	2,500	0	2,500	0	7,500	7,500
221009 Welfare and Entertainment	0	42,000	0	42,000	0	41,000	41,000
221011 Printing, Stationery, Photocopying and Binding	0	43,431	0	43,431	0	42,656	42,656
228004 Maintenance – Other	0	500	0	500	0	4,725	4,725
Total Cost of Output 01	160,584	174,378	0	334,962	160,584	186,054	346,638
<i>Output 070205 Monitoring USE Placements in Private Schools</i>							
227001 Travel inland	0	267,292	0	267,292	0	297,088	297,088
227002 Travel abroad	0	4,500	0	4,500	0	4,855	4,855
227004 Fuel, Lubricants and Oils	0	11,164	0	11,164	0	11,164	11,164
228002 Maintenance - Vehicles	0	22,800	0	22,800	0	25,382	25,382
Total Cost of Output 05	0	305,756	0	305,756	0	338,489	338,489
Total Cost Of Outputs Provided	160,584	480,135	0	640,718	160,584	524,543	685,127
Total Cost for SubProgramme 14	160,584	480,135	0	640,718	160,584	524,543	685,127
<i>Total Excluding Arrears</i>	160,584	480,135	0	640,718	160,584	524,543	685,127

Development Budget Estimates

Project 1540 Development of Secondary Education Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070201 Policies, laws, guidelines plans and strategies</i>							
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
Total Cost Of Output 070201	0	0	0	0	10,000	0	10,000
Total Cost for Outputs Provided	0	0	0	0	10,000	0	10,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070284 Construction and rehabilitation of learning facilities (Secondary)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	900,000	0	900,000
312101 Non-Residential Buildings	0	0	0	0	4,890,000	0	4,890,000

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312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
Total Cost Of Output 070284	0	0	0	0	5,990,000	0	5,990,000
Total Cost for Capital Purchases	0	0	0	0	5,990,000	0	5,990,000
Total Cost for Project: 1540	0	0	0	0	6,000,000	0	6,000,000
Total Excluding Arrears	0	0	0	0	6,000,000	0	6,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	4,644,858	0	0	4,644,858	11,282,286	0	11,282,286
Total Excluding Arrears	4,644,858	0	0	4,644,858	11,282,286	0	11,282,286

Programme 04 Higher Education

Recurrent Budget Estimates

SubProgramme 07 Higher Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070401 Policies, guidelines to universities and other tertiary institutions							
211101 General Staff Salaries	197,375	0	0	197,375	197,375	0	197,375
211103 Allowances (Inc. Casuals, Temporary)	0	24,559	0	24,559	0	27,340	27,340
221001 Advertising and Public Relations	0	8,001	0	8,001	0	8,001	8,001
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221006 Commissions and related charges	0	81,858	0	81,858	0	81,858	81,858
221007 Books, Periodicals & Newspapers	0	6,480	0	6,480	0	6,480	6,480
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	18,930	0	18,930	0	18,930	18,930
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	9,463	9,463
222001 Telecommunications	0	5,400	0	5,400	0	5,400	5,400
222002 Postage and Courier	0	1,600	0	1,600	0	1,600	1,600
227001 Travel inland	0	131,233	0	131,233	0	146,094	146,094
227002 Travel abroad	0	4,500	0	4,500	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	16,904	0	16,904	0	16,904	16,904
228002 Maintenance - Vehicles	0	22,750	0	22,750	0	25,326	25,326
Total Cost of Output 01	197,375	341,714	0	539,089	197,375	362,896	560,270
Total Cost Of Outputs Provided	197,375	341,714	0	539,089	197,375	362,896	560,270
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 070451 Support establishment of constituent colleges and Public Universities

263106 Other Current grants (Current)	0	10,266,156	0	10,266,156	0	10,266,156	10,266,156
o/w Busoga University	0	4,000,000	0	4,000,000	0	0	0
o/w Mountains of the Moon University	0	4,266,156	0	4,266,156	0	0	0
o/w o/w Visitation Committee	0	0	0	0	0	500,000	500,000
o/w Karamoja Agricultural College a constitute college of Gulu University	0	1,500,000	0	1,500,000	0	0	0
o/w Visitation Committee	0	500,000	0	500,000	0	0	0

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o/w o/w Busoga University	0	0	0	0	0	4,000,000	4,000,000
o/w o/w Mountains of the Moon University	0	0	0	0	0	4,266,156	4,266,156
o/w o/w Karamoja Agricultural College a constitute college of Gulu University	0	0	0	0	0	1,500,000	1,500,000
264101 Contributions to Autonomous Institutions	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
o/w Support to Uganda Petroleum Institute Kigumba	0	2,000,000	0	2,000,000	0	0	0
o/w Support to Uganda Petroleum Institute Kigumba	0	0	0	0	0	2,000,000	2,000,000
Total Cost of Output 51	0	12,266,156	0	12,266,156	0	12,266,156	12,266,156
Output 070452 Support to Research Institutions in Public Universities							
263106 Other Current grants (Current)	0	1,720,100	0	1,720,100	0	1,695,100	1,695,100
o/w o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad incl. Cuba)	0	0	0	0	0	1,250,100	1,250,100
o/w o/w Uganda Common Wealth Scheme	0	0	0	0	0	50,000	50,000
o/w o/w Research in Public Universities	0	0	0	0	0	395,000	395,000
o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad incl. Cuba)	0	1,250,100	0	1,250,100	0	0	0
o/w Uganda Common Wealth Scheme	0	50,000	0	50,000	0	0	0
o/w Research in Public Universities	0	420,000	0	420,000	0	0	0
Total Cost of Output 52	0	1,720,100	0	1,720,100	0	1,695,100	1,695,100
Output 070453 Sponsorship Scheme and Staff Development for Masters and Phds							
263106 Other Current grants (Current)	0	28,264,312	0	28,264,312	0	28,289,312	28,289,312
o/w o/w Algeria Attache	0	0	0	0	0	290,000	290,000
o/w Sponsorship Scheme for Higher Degrees (Masters)	0	222,600	0	222,600	0	0	0
o/w Algeria Attache	0	265,000	0	265,000	0	0	0
o/w o/w Students expenses in Cuba	0	0	0	0	0	75,000	75,000
o/w o/w India attache	0	0	0	0	0	403,015	403,015
o/w o/w Students' Loan Scheme	0	0	0	0	0	27,323,697	27,323,697
o/w o/w Sponsorship Scheme for Higher Degrees (Masters)	0	0	0	0	0	197,600	197,600
o/w Students expenses in Cuba	0	75,000	0	75,000	0	0	0
o/w India attache	0	378,015	0	378,015	0	0	0
o/w Students' Loan Scheme	0	27,323,697	0	27,323,697	0	0	0
Total Cost of Output 53	0	28,264,312	0	28,264,312	0	28,289,312	28,289,312
Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)							
263106 Other Current grants (Current)	0	3,396,141	0	3,396,141	0	3,396,141	3,396,141
o/w o/w African Institute for Capacity Development (AICAD)	0	0	0	0	0	790,000	790,000
o/w o/w National Council for Higher Education (NCHE)	0	0	0	0	0	2,400,000	2,400,000
o/w o/w Joint Admission Board	0	0	0	0	0	206,141	206,141

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o/w African Institute for Capacity Development (AICAD)	0	790,000	0	790,000	0	0	0
o/w National Council for Higher Education (NCHE)	0	2,400,000	0	2,400,000	0	0	0
o/w JAB	0	206,141	0	206,141	0	0	0
Total Cost of Output 54	0	3,396,141	0	3,396,141	0	3,396,141	3,396,141

Output 070455 Operational Support for Public and Private Universities

263106 Other Current grants (Current)	0	3,202,924	0	3,202,924	0	0	0
o/w Ndejje University	0	466,156	0	466,156	0	0	0
o/w Nkumba University	0	466,156	0	466,156	0	0	0
o/w Kumi University	0	372,927	0	372,927	0	0	0
o/w White Paper from Makerere Vistation comittee report	0	300,000	0	300,000	0	0	0
o/w Bishop Stuart University	0	897,684	0	897,684	0	0	0
o/w Kisubi Brothers University	0	700,000	0	700,000	0	0	0
263340 Other grants	0	0	0	0	0	3,088,333	3,088,333
o/w o/w Ndejje University	0	0	0	0	0	447,058	447,058
o/w o/w Nkumba University	0	0	0	0	0	447,058	447,058
o/w o/w Kumi University	0	0	0	0	0	353,829	353,829
o/w o/w White Paper from Makerere Vistation comittee report	0	0	0	0	0	280,902	280,902
o/w o/w Kisubi Brothers' University	0	0	0	0	0	680,902	680,902
o/w o/w Bishop Stuart University	0	0	0	0	0	878,586	878,586
Total Cost of Output 55	0	3,202,924	0	3,202,924	0	3,088,333	3,088,333
Total Cost Of Outputs Funded	0	48,849,633	0	48,849,633	0	48,735,042	48,735,042
Total Cost for SubProgramme 07	197,375	49,191,347	0	49,388,722	197,375	49,097,938	49,295,312
Total Excluding Arrears	197,375	49,191,347	0	49,388,722	197,375	49,097,938	49,295,312

Development Budget Estimates

Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)								
263104 Transfers to other govt. Units (Current)	0	0	0	0	2,000,000	0	2,000,000	
o/w National Council of Higher Education	0	0	0	0	2,000,000	0	2,000,000	
263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	0	0	0	
o/w NCHE Building	2,000,000	0	0	2,000,000	0	0	0	
Total Cost Of Output 070454	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000	
Total Cost for Outputs Funded	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 070475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	495,600	0	0	495,600	0	0	0	
Total Cost Of Output 070475	495,600	0	0	495,600	0	0	0	

Vote:013 Ministry of Education and Sports

Output 070477 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	3,500,000	0	0	3,500,000	0	0	0
Total Cost Of Output 070477	3,500,000	0	0	3,500,000	0	0	0

Output 070480 Construction and Rehabilitation of facilities

312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	2,821,590	0	2,821,590
312102 Residential Buildings	2,000,000	0	0	2,000,000	2,864,000	0	2,864,000
312103 Roads and Bridges.	0	0	0	0	1,314,410	0	1,314,410
Total Cost Of Output 070480	3,500,000	0	0	3,500,000	7,000,000	0	7,000,000
Total Cost for Capital Purchases	7,495,600	0	0	7,495,600	7,000,000	0	7,000,000
Total Cost for Project: 1241	9,495,600	0	0	9,495,600	9,000,000	0	9,000,000
Total Excluding Arrears	9,495,600	0	0	9,495,600	9,000,000	0	9,000,000

Project 1273 Support to Higher Education, Science & Technology

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	

Output 070402 Operational Support for Public Universities

211102 Contract Staff Salaries	1,200,000	1,395,871	0	2,595,871	716,127	0	716,127
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	69,184	0	69,184
212101 Social Security Contributions	240,000	0	0	240,000	156,971	0	156,971
213004 Gratuity Expenses	697,141	0	0	697,141	392,428	0	392,428
221001 Advertising and Public Relations	24,162	0	0	24,162	48,416	0	48,416
221002 Workshops and Seminars	7,560	0	0	7,560	0	0	0
221003 Staff Training	1,883,107	4,815,531	0	6,698,638	2,000,000	0	2,000,000
221009 Welfare and Entertainment	14,400	0	0	14,400	18,640	0	18,640
221011 Printing, Stationery, Photocopying and Binding	31,500	0	0	31,500	21,500	0	21,500
222001 Telecommunications	12,000	0	0	12,000	12,000	0	12,000
222002 Postage and Courier	7,000	0	0	7,000	5,000	0	5,000
222003 Information and communications technology (ICT)	30,670	0	0	30,670	56,670	0	56,670
223002 Rates	132,872	0	0	132,872	78,436	0	78,436
223005 Electricity	24,000	0	0	24,000	24,000	0	24,000
227001 Travel inland	85,741	0	0	85,741	45,741	0	45,741
227004 Fuel, Lubricants and Oils	47,000	0	0	47,000	37,000	0	37,000
228002 Maintenance - Vehicles	21,913	0	0	21,913	21,913	0	21,913
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	0	27,000	27,000	0	27,000
228004 Maintenance – Other	21,559	0	0	21,559	29,604	0	29,604
Total Cost Of Output 070402	4,577,624	6,211,402	0	10,789,026	3,760,631	0	3,760,631
Total Cost for Outputs Provided	4,577,624	6,211,402	0	10,789,026	3,760,631	0	3,760,631

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070476 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	4,800,000	0	4,800,000	0	0	0
Total Cost Of Output 070476	0	4,800,000	0	4,800,000	0	0	0
Output 070477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	11,000,000	0	11,000,000	0	0	0
Total Cost Of Output 070477	0	11,000,000	0	11,000,000	0	0	0
Output 070478 Purchase of Office and Residential Furniture and Fittings							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	29,800	0	29,800
312203 Furniture & Fixtures	0	7,000,000	0	7,000,000	607,614	0	607,614
Total Cost Of Output 070478	0	7,000,000	0	7,000,000	637,414	0	637,414
Output 070480 Construction and Rehabilitation of facilities							
312101 Non-Residential Buildings	0	27,691,088	0	27,691,088	0	0	0
Total Cost Of Output 070480	0	27,691,088	0	27,691,088	0	0	0
Total Cost for Capital Purchases	0	50,491,088	0	50,491,088	637,414	0	637,414
Total Cost for Project: 1273	4,577,624	56,702,490	0	61,280,114	4,398,046	0	4,398,046
Total Excluding Arrears	4,577,624	56,702,490	0	61,280,114	4,398,046	0	4,398,046

Project 1491 African Centers of Excellence II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070401 Policies, guidelines to universities and other tertiary institutions							
211102 Contract Staff Salaries	17,100	0	0	17,100	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	30,000
212101 Social Security Contributions	1,710	0	0	1,710	0	0	0
221009 Welfare and Entertainment	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	3,000	0	3,000
222001 Telecommunications	2,400	0	0	2,400	2,400	0	2,400
222003 Information and communications technology (ICT)	6,600	0	0	6,600	3,600	0	3,600
227001 Travel inland	15,748	0	0	15,748	24,058	0	24,058
227002 Travel abroad	0	0	0	0	8,500	0	8,500
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	16,000	0	16,000
Total Cost Of Output 070401	92,558	0	0	92,558	92,558	0	92,558
Total Cost for Outputs Provided	92,558	0	0	92,558	92,558	0	92,558
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070455 Operational Support for Public and Private Universities							
321440 Other grants	0	18,390,010	0	18,390,010	0	18,696,979	18,696,979

Vote:013 Ministry of Education and Sports

<i>o/w Centres of excellency</i>	0	18,390,010	0	18,390,010	0	0	0
<i>o/w Centres of excellency</i>	0	0	0	0	0	18,696,979	18,696,979
Total Cost Of Output 070455	0	18,390,010	0	18,390,010	0	18,696,979	18,696,979
Total Cost for Outputs Funded	0	18,390,010	0	18,390,010	0	18,696,979	18,696,979
Total Cost for Project: 1491	92,558	18,390,010	0	18,482,568	92,558	18,696,979	18,789,537
<i>Total Excluding Arrears</i>	92,558	18,390,010	0	18,482,568	92,558	18,696,979	18,789,537
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	63,554,504	75,092,500	0	138,647,004	62,785,916	18,696,979	81,482,895
<i>Total Excluding Arrears</i>	63,554,504	75,092,500	0	138,647,004	62,785,916	18,696,979	81,482,895

Programme 05 Skills Development

Recurrent Budget Estimates

SubProgramme 05 BTJET

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070501 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	3,094,523	0	0	3,094,523	3,094,523	0	3,094,523
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	22,599	22,599
221002 Workshops and Seminars	0	145,356	0	145,356	0	444,322	444,322
Total Cost of Output 01	3,094,523	165,356	0	3,259,879	3,094,523	466,920	3,561,444
Output 070502 Training and Capacity Building of BTJET Institutions							
221003 Staff Training	0	0	0	0	0	997,671	997,671
Total Cost of Output 02	0	0	0	0	0	997,671	997,671
Output 070503 Monitoring and Supervision of BTJET Institutions							
227001 Travel inland	0	158,061	0	158,061	0	175,133	175,133
227002 Travel abroad	0	4,500	0	4,500	0	4,490	4,490
227004 Fuel, Lubricants and Oils	0	11,904	0	11,904	0	11,876	11,876
228002 Maintenance - Vehicles	0	22,750	0	22,750	0	24,889	24,889
Total Cost of Output 03	0	197,215	0	197,215	0	216,387	216,387
Total Cost Of Outputs Provided	3,094,523	362,570	0	3,457,093	3,094,523	1,680,978	4,775,502
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)							
264101 Contributions to Autonomous Institutions	0	3,550,714	0	3,550,714	0	3,941,744	3,941,744
<i>o/w o/w Directorate of Industrial Training- DIT</i>	0	0	0	0	0	3,442,676	3,442,676
<i>o/w CBET assessment of instructors, managers and UVQF qualifications awards</i>	0	0	0	0	0	399,068	399,068
<i>o/w o/w Industrial Training Council</i>	0	0	0	0	0	100,000	100,000
<i>o/w Directorate of Industrial Training- DIT</i>	0	3,050,714	0	3,050,714	0	0	0

Vote:013 Ministry of Education and Sports

o/w CBET assesment of instructors, managers and UVQF qualifications awards	0	400,000	0	400,000	0	0	0
o/w Industrial Training Council	0	100,000	0	100,000	0	0	0
Total Cost of Output 53	0	3,550,714	0	3,550,714	0	3,941,744	3,941,744
Output 070554 Operational Support to Government Technical Colleges							
263106 Other Current grants (Current)	0	20,191,663	0	20,191,663	0	22,487,218	22,487,218
o/w o/w Enhancement of CBT curriculum in Uganda Technical Colleges	0	0	0	0	0	1,995,340	1,995,340
o/w o/w Examination Uganda Colleges of Commerce	0	0	0	0	0	226,870	226,870
o/w Instructional Material Post S.4 BTVET institutions	0	0	0	0	0	1,119,780	1,119,780
o/w o/w Examination fee Technical schools	0	0	0	0	0	111,168	111,168
o/w o/w Examination fee Agricultural Institutes	0	0	0	0	0	17,870	17,870
o/w o/w Examination fee polytechnics	0	0	0	0	0	74,860	74,860
o/w o/w Examination fee UGPRIV	0	0	0	0	0	43,890	43,890
o/w o/w Uganda colleges of Commerce (capitation)	0	0	0	0	0	665,960	665,960
o/w o/w Uganda Technical Colleges (Capitation)	0	0	0	0	0	959,580	959,580
o/w o/w Interviews for Upgraders Uganda Technical Colleges	0	0	0	0	0	38,550	38,550
o/w o/w Industrial Training Uganda Colleges of Commerce	0	0	0	0	0	214,690	214,690
o/w o/w Industrial training Uganda Technical Colleges	0	0	0	0	0	344,790	344,790
o/w o/w Non- Formal Skills Training	0	0	0	0	0	1,995,340	1,995,340
o/w o/w Uganda Business and Technical Exam Board (UBTEB)	0	0	0	0	0	13,966,399	13,966,399
o/w o/w Examination Fee Technical Institutes	0	0	0	0	0	166,010	166,010
o/w Uganda colleges of Commerce (capitation)	0	667,524	0	667,524	0	0	0
o/w Uganda Technical Colleges (Capiton)	0	961,829	0	961,829	0	0	0
o/w Enhancemant of CBT curriculum in UTCs	0	2,000,000	0	2,000,000	0	0	0
o/w Examination UCCs	0	227,400	0	227,400	0	0	0
o/w o/w Examination Fees Uganda Technical Colleges	0	0	0	0	0	226,870	226,870
o/w o/w living out allowances Uganda Colleges of Commerce	0	0	0	0	0	319,250	319,250
o/w Instructional Materials for BTVET Institutions	0	1,372,395	0	1,372,395	0	0	0
o/w Examination Fee Technical Institutes	0	166,400	0	166,400	0	0	0
o/w Examination fee Technical schools	0	111,360	0	111,360	0	0	0
o/w Examination fee Agriculal Institutes	0	17,920	0	17,920	0	0	0
o/w Examintion fee polytechnics	0	75,043	0	75,043	0	0	0
o/w Examination fee UGPRIV	0	43,997	0	43,997	0	0	0
o/w living out allowances UCCs	0	320,000	0	320,000	0	0	0

Vote 013Ministry of Education and Sports - Education

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<i>o/w Interviews for Upgraders UTCs</i>	0	38,646	0	38,646	0	0	0
<i>o/w Industrial Training UCCs</i>	0	215,200	0	215,200	0	0	0
<i>o/w Industrial training UTCs</i>	0	345,600	0	345,600	0	0	0
<i>o/w Non- Formal Skills Training</i>	0	3,000,000	0	3,000,000	0	0	0
<i>o/w Uganda business and Technical Exam board (UBTEB)</i>	0	10,400,949	0	10,400,949	0	0	0
<i>o/w Examination Fees UTCs</i>	0	227,400	0	227,400	0	0	0
Total Cost of Output 54	0	20,191,663	0	20,191,663	0	22,487,218	22,487,218
Total Cost Of Outputs Funded	0	23,742,377	0	23,742,377	0	26,428,961	26,428,961
Total Cost for SubProgramme 05	3,094,523	24,104,947	0	27,199,470	3,094,523	28,109,940	31,204,463
<i>Total Excluding Arrears</i>	3,094,523	24,104,947	0	27,199,470	3,094,523	28,109,940	31,204,463

SubProgramme 10 NHSTC

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070501 Policies, laws, guidelines plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	25,309	0	25,309	0	28,116	28,116
Total Cost of Output 01	0	25,309	0	25,309	0	28,116	28,116
Total Cost Of Outputs Provided	0	25,309	0	25,309	0	28,116	28,116
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070552 Assessment and Technical Support for Health Workers and Colleges							
263106 Other Current grants (Current)	0	16,244,184	0	16,244,184	0	16,251,831	16,251,831
o/w Uganda Nursing Exam Board	0	0	0	0	0	10,902,370	10,902,370
o/w Industrial training fees Interviews and verification of Nurses	0	0	0	0	0	209,000	209,000
o/w Principals' Association Conference	0	0	0	0	0	45,011	45,011
o/w Uganda Allied Health Exam Board	0	5,107,354	0	5,107,354	0	0	0
o/w Uganda Nursing Exam Board	0	10,927,830	0	10,927,830	0	0	0
o/w Industrial training fees Interviews and verification of Nurses	0	209,000	0	209,000	0	0	0
o/w Uganda Allied Health Exam Board	0	0	0	0	0	5,095,450	5,095,450
Total Cost of Output 52	0	16,244,184	0	16,244,184	0	16,251,831	16,251,831
Total Cost Of Outputs Funded	0	16,244,184	0	16,244,184	0	16,251,831	16,251,831
Total Cost for SubProgramme 10	0	16,269,494	0	16,269,494	0	16,279,947	16,279,947
Total Excluding Arrears	0	16,269,494	0	16,269,494	0	16,279,947	16,279,947

Vote:013 Ministry of Education and Sports

SubProgramme 11 Dept. Training Institutions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070501 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	648,025	0	0	648,025	648,025	0	648,025
211103 Allowances (Inc. Casuals, Temporary)	0	23,917	0	23,917	0	24,725	24,725
Total Cost of Output 01	648,025	23,917	0	671,942	648,025	24,725	672,750
Total Cost Of Outputs Provided	648,025	23,917	0	671,942	648,025	24,725	672,750
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070551 Operational Support to UPPEP BTVET Institutions							
263106 Other Current grants (Current)	0	4,073,000	0	4,073,000	0	4,069,180	4,069,180
o/w o/w Retooling Assessors and Trainers on CBET	0	0	0	0	0	150,000	150,000
o/w O/W enhanced CBET in Nakawa VTI	0	0	0	0	0	199,180	199,180
o/w O/W enhanced CBET in Lugogo VTI	0	0	0	0	0	99,760	99,760
o/w O/W enhanced CBET in Jinja VTI	0	0	0	0	0	69,830	69,830
o/w Ntinda VTI	0	0	0	0	0	200,000	200,000
o/w Examination fees DTIs	0	0	0	0	0	850,000	850,000
o/w O/W Enhanced CBET in Ntinda VTI	0	0	0	0	0	80,000	80,000
o/w Lugogo Vocational Training Institute capitation	0	0	0	0	0	219,000	219,000
o/w Nakawa Vocational Training Institute capitation	0	0	0	0	0	328,000	328,000
o/w Tororo cooperative college (Industrial Training)	0	0	0	0	0	109,740	109,740
o/w Jinja Training Vocational Institute (Industrial Training)	0	0	0	0	0	149,650	149,650
o/w Lugogo Vocational Training Institute (Industrial Training)	0	0	0	0	0	270,360	270,360
o/w Nakawa Vocational Training Institute (Industrial Training)	0	0	0	0	0	135,600	135,600
o/w Institute of survey and land management (capitation)	0	0	0	0	0	126,000	126,000
o/w Industrial training fees Uganda cooperative college Kigumba	0	0	0	0	0	117,720	117,720
o/w Industrial training fees Nsamizi Social Devt Institute	0	0	0	0	0	179,580	179,580
o/w Industrial training fees Inst of Survey and land Management	0	0	0	0	0	99,760	99,760
o/w Tororo cooperative college capitation	0	0	0	0	0	139,000	139,000
o/w Jinja Training Vocational Institute capitation	0	0	0	0	0	216,000	216,000
o/w Ntinda Vocational Training Institute (KOICA)	0	200,000	0	200,000	0	0	0
o/w Examination fees Departmental training institutions	0	850,000	0	850,000	0	0	0
o/w Enhanced CBET in Lugogo VTI	0	110,000	0	110,000	0	0	0
o/w Enhanced CBET in Jinja VTI	0	90,000	0	90,000	0	0	0
o/w Uganda cooperative college Kigumba (capitation)	0	0	0	0	0	112,000	112,000
o/w Nsamizi Social Devt Institute (capitation)	0	0	0	0	0	218,000	218,000

Vote:013 Ministry of Education and Sports

<i>o/w Nakawa Vocational Training Institute</i>	0	328,000	0	328,000	0	0	0
<i>o/w Tororo cooperative college (Industrial Training)</i>	0	110,000	0	110,000	0	0	0
<i>o/w Jinja Training Vocational Institute (Industrial Training)</i>	0	150,000	0	150,000	0	0	0
<i>o/w Lugogo Vocational Training Institute (Industrial Training)</i>	0	271,000	0	271,000	0	0	0
<i>o/w Nakawa Vocational Training Institute (Industrial Training)</i>	0	136,000	0	136,000	0	0	0
<i>o/w Enhanced CBET in Nakawa VTI</i>	0	400,000	0	400,000	0	0	0
<i>o/w Industrial training fees Uganda cooperative college Kigumba</i>	0	118,000	0	118,000	0	0	0
<i>o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	180,000	0	180,000	0	0	0
<i>o/w Industrial training fees Inst of Survey and land Management</i>	0	100,000	0	100,000	0	0	0
<i>o/w Tororo cooperative college</i>	0	139,000	0	139,000	0	0	0
<i>o/w Jinja Training Vocational Institute</i>	0	216,000	0	216,000	0	0	0
<i>o/w Lugogo Vocational Training Institute</i>	0	219,000	0	219,000	0	0	0
<i>o/w Uganda cooperative college Kigumba</i>	0	112,000	0	112,000	0	0	0
<i>o/w Nsamizi Social Devt Institute</i>	0	218,000	0	218,000	0	0	0
<i>o/w Inst of Survey and land Management</i>	0	126,000	0	126,000	0	0	0
Total Cost of Output 51	0	4,073,000	0	4,073,000	0	4,069,180	4,069,180
Total Cost Of Outputs Funded	0	4,073,000	0	4,073,000	0	4,069,180	4,069,180
Total Cost for SubProgramme 11	648,025	4,096,917	0	4,744,942	648,025	4,093,905	4,741,930
<i>Total Excluding Arrears</i>	648,025	4,096,917	0	4,744,942	648,025	4,093,905	4,741,930

Development Budget Estimates

Project 0942 Development of BTVET

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	34,300	0	0	34,300	0	0	0
Total Cost Of Output 070502	34,300	0	0	34,300	0	0	0
Total Cost for Outputs Provided	34,300	0	0	34,300	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	718,000	0	0	718,000	6,500,000	0	6,500,000
Total Cost Of Output 070577	718,000	0	0	718,000	6,500,000	0	6,500,000
Output 070578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	80,000	0	0	80,000	100,000	0	100,000
Total Cost Of Output 070578	80,000	0	0	80,000	100,000	0	100,000

Vote:013 Ministry of Education and Sports

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0	180,000	180,000	0	180,000
312101 Non-Residential Buildings	8,050,000	0	0	8,050,000	6,923,652	0	6,923,652
Total Cost Of Output 070580	8,230,000	0	0	8,230,000	7,103,652	0	7,103,652

Output 070582 Construction and rehabilitation of accommodation facilities (BTNET)

312102 Residential Buildings	1,562,480	0	0	1,562,480	2,471,128	0	2,471,128
Total Cost Of Output 070582	1,562,480	0	0	1,562,480	2,471,128	0	2,471,128
Total Cost for Capital Purchases	10,590,480	0	0	10,590,480	16,174,780	0	16,174,780

Total Cost for Project: 0942	10,624,780	0	0	10,624,780	16,174,780	0	16,174,780
Total Excluding Arrears	10,624,780	0	0	10,624,780	16,174,780	0	16,174,780

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 070501 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries	334,961	552,960	0	887,921	334,226	1,382,400	1,716,626
211103 Allowances (Inc. Casuals, Temporary)	103,550	0	0	103,550	103,550	0	103,550
212101 Social Security Contributions	33,496	55,296	0	88,792	0	0	0
212201 Social Security Contributions	0	0	0	0	33,496	138,240	171,736
213004 Gratuity Expenses	66,992	82,944	0	149,936	0	0	0
221001 Advertising and Public Relations	36,960	0	0	36,960	38,569	0	38,569
221002 Workshops and Seminars	25,200	0	0	25,200	25,200	100,000	125,200
221003 Staff Training	58,800	0	0	58,800	0	0	0
221009 Welfare and Entertainment	48,000	0	0	48,000	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	29,660	400,000	0	429,660	29,660	0	29,660
221012 Small Office Equipment	0	100,000	0	100,000	0	0	0
222001 Telecommunications	0	0	0	0	734	0	734
222003 Information and communications technology (ICT)	25,000	50,000	0	75,000	25,000	0	25,000
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	100,000	100,000
225002 Consultancy Services- Long-term	0	6,336,000	0	6,336,000	0	500,000	500,000
227001 Travel inland	75,579	0	0	75,579	140,962	200,000	340,962
227002 Travel abroad	40,000	0	0	40,000	40,000	96,800	136,800
227004 Fuel, Lubricants and Oils	17,180	0	0	17,180	17,180	103,200	120,380
228002 Maintenance - Vehicles	35,000	0	0	35,000	35,000	0	35,000
282103 Scholarships and related costs	2,086,560	0	0	2,086,560	2,086,560	0	2,086,560
Total Cost Of Output 070501	3,016,938	7,977,200	0	10,994,138	2,958,138	2,620,640	5,578,778

Output 070502 Training and Capacity Building of BTNET Institutions

221003 Staff Training	0	1,800,000	0	1,800,000	58,800	595,000	653,800
Total Cost Of Output 070502	0	1,800,000	0	1,800,000	58,800	595,000	653,800

Vote:013 Ministry of Education and Sports

Output 070503 Monitoring and Supervision of BTVET Institutions

227001 Travel inland	0	500,000	0	500,000	0	100,000	100,000
227002 Travel abroad	0	250,000	0	250,000	0	0	0
Total Cost Of Output 070503	0	750,000	0	750,000	0	100,000	100,000
Total Cost for Outputs Provided	3,016,938	10,527,200	0	13,544,138	3,016,938	3,315,640	6,332,578

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

Output 070551 Operational Support to UPPEBT BTVET Institutions

321440 Other grants	130,000	500,000	0	630,000	130,000	0	130,000
o/w TVET Skills Council	130,000	500,000	0	630,000	0	0	0
o/w oil and Gas sector skills council	0	0	0	0	130,000	0	130,000
Total Cost Of Output 070551	130,000	500,000	0	630,000	130,000	0	130,000
Total Cost for Outputs Funded	130,000	500,000	0	630,000	130,000	0	130,000

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

Output 070575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	162,000	0	0	162,000	0	0	0
Total Cost Of Output 070575	162,000	0	0	162,000	0	0	0

Output 070577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	18,900,000	0	18,900,000	0	414,791	414,791
Total Cost Of Output 070577	0	18,900,000	0	18,900,000	0	414,791	414,791

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281503 Engineering and Design Studies & Plans for capital works	0	144,000	0	144,000	0	105,000	105,000
281504 Monitoring, Supervision & Appraisal of capital works	0	720,000	0	720,000	0	0	0
312101 Non-Residential Buildings	0	18,350,994	0	18,350,994	0	200,000	200,000
Total Cost Of Output 070580	0	19,214,994	0	19,214,994	0	305,000	305,000
Total Cost for Capital Purchases	162,000	38,114,994	0	38,276,994	0	719,791	719,791
Total Cost for Project: 1310	3,308,938	49,142,194	0	52,451,132	3,146,938	4,035,431	7,182,369
Total Excluding Arrears	3,308,938	49,142,194	0	52,451,132	3,146,938	4,035,431	7,182,369

Project 1338 Skills Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 070501 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries	0	1,170,288	0	1,170,288	0	1,170,288	1,170,288
211103 Allowances (Inc. Casuals, Temporary)	157,100	500,000	0	657,100	157,100	0	157,100
212101 Social Security Contributions	0	117,029	0	117,029	0	117,029	117,029
213004 Gratuity Expenses	0	175,543	0	175,543	0	175,543	175,543
221001 Advertising and Public Relations	69,124	1,120,370	0	1,189,494	69,124	1,120,370	1,189,494
221002 Workshops and Seminars	42,496	450,000	0	492,496	42,496	2,414,736	2,457,232
221003 Staff Training	49,000	0	0	49,000	0	0	0

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221007 Books, Periodicals & Newspapers	372,404	0	0	372,404	312,404	201,863	514,267
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	300,000	300,000
221009 Welfare and Entertainment	34,560	0	0	34,560	34,560	227,870	262,430
221011 Printing, Stationery, Photocopying and Binding	39,808	4,400,000	0	4,439,808	39,808	636,928	676,736
221012 Small Office Equipment	28,405	100,000	0	128,405	28,405	500,000	528,405
222001 Telecommunications	12,000	50,000	0	62,000	12,000	30,000	42,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	10,000
222003 Information and communications technology (ICT)	2,400	0	0	2,400	2,400	205,201	207,601
223005 Electricity	18,000	0	0	18,000	78,000	231,230	309,230
223006 Water	0	0	0	0	0	215,275	215,275
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	800,000	800,000
224004 Cleaning and Sanitation	4,800	0	0	4,800	4,800	0	4,800
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	800,000	800,000
225002 Consultancy Services- Long-term	0	4,200,000	0	4,200,000	0	10,192,576	10,192,576
227001 Travel inland	140,962	0	0	140,962	140,962	704,808	845,770
227002 Travel abroad	100,000	0	0	100,000	100,000	795,430	895,430
227004 Fuel, Lubricants and Oils	34,180	0	0	34,180	34,180	39,999	74,179
228001 Maintenance - Civil	0	0	0	0	0	20,560	20,560
228002 Maintenance - Vehicles	35,000	60,000	0	95,000	35,000	60,000	95,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
228004 Maintenance – Other	0	0	0	0	0	50,000	50,000
Total Cost Of Output 070501	1,150,238	13,143,230	0	14,293,468	1,101,238	21,059,706	22,160,944
Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	0	8,697,537	0	8,697,537	49,000	7,497,537	7,546,537
Total Cost Of Output 070502	0	8,697,537	0	8,697,537	49,000	7,497,537	7,546,537
Output 070503 Monitoring and Supervision of BTVET Institutions							
227001 Travel inland	0	732,001	0	732,001	0	800,000	800,000
227002 Travel abroad	0	444,000	0	444,000	0	444,000	444,000
227004 Fuel, Lubricants and Oils	0	59,999	0	59,999	0	0	0
Total Cost Of Output 070503	0	1,236,000	0	1,236,000	0	1,244,000	1,244,000
Total Cost for Outputs Provided	1,150,238	23,076,767	0	24,227,005	1,150,238	29,801,243	30,951,481
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070551 Operational Support to UPPET BTVET Institutions							
321440 Other grants	300,000	917,500	0	1,217,500	300,000	917,500	1,217,500
o/w Sector Skills Council	0	917,500	0	917,500	0	0	0
o/w Accreditation of TVET institutions	300,000	0	0	300,000	0	0	0
o/w Accreditation of institutions	0	0	0	0	300,000	0	300,000
o/w Sector Skills Council	0	0	0	0	0	917,500	917,500
Total Cost Of Output 070551	300,000	917,500	0	1,217,500	300,000	917,500	1,217,500
Total Cost for Outputs Funded	300,000	917,500	0	1,217,500	300,000	917,500	1,217,500

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	12,825,000	0	12,825,000	0	12,825,000	12,825,000
Total Cost Of Output 070577	0	12,825,000	0	12,825,000	0	12,825,000	12,825,000
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281504 Monitoring, Supervision & Appraisal of capital works	0	1,440,000	0	1,440,000	0	800,000	800,000
312101 Non-Residential Buildings	0	37,344,108	0	37,344,108	0	32,521,615	32,521,615
Total Cost Of Output 070580	0	38,784,108	0	38,784,108	0	33,321,615	33,321,615
Total Cost for Capital Purchases	0	51,609,108	0	51,609,108	0	46,146,615	46,146,615
Total Cost for Project: 1338	1,450,238	75,603,375	0	77,053,613	1,450,238	76,865,358	78,315,596
Total Excluding Arrears	1,450,238	75,603,375	0	77,053,613	1,450,238	76,865,358	78,315,596

Project 1368 John Kale Institute of Science and Technology (JKIST)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070501 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries	67,500	0	0	67,500	162,000	0	162,000
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	110,000	0	110,000
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	106,040	0	0	106,040	6,540	0	6,540
221012 Small Office Equipment	10,000	0	0	10,000	24,200	0	24,200
222001 Telecommunications	4,500	0	0	4,500	4,500	0	4,500
222003 Information and communications technology (ICT)	4,200	0	0	4,200	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	5,000	0	5,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	10,000
Total Cost Of Output 070501	319,240	0	0	319,240	334,240	0	334,240
Total Cost for Outputs Provided	319,240	0	0	319,240	334,240	0	334,240
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 070575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	495,600	0	0	495,600	0	0	0
Total Cost Of Output 070575	495,600	0	0	495,600	0	0	0

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281504 Monitoring, Supervision & Appraisal of capital works	212,000	0	0	212,000	190,000	0	190,000
312101 Non-Residential Buildings	788,878	0	0	788,878	795,878	0	795,878
Total Cost Of Output 070580	1,000,878	0	0	1,000,878	985,878	0	985,878
Total Cost for Capital Purchases	1,496,478	0	0	1,496,478	985,878	0	985,878
Total Cost for Project: 1368	1,815,718	0	0	1,815,718	1,320,118	0	1,320,118
Total Excluding Arrears	1,815,718	0	0	1,815,718	1,320,118	0	1,320,118

Vote:013 Ministry of Education and Sports

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070501 Policies, laws, guidelines plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	78,200	60,450	0	138,650	78,200	0	78,200
221002 Workshops and Seminars	47,000	331,500	0	378,500	47,000	0	47,000
221009 Welfare and Entertainment	14,400	0	0	14,400	14,400	0	14,400
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	10,000
222001 Telecommunications	2,000	0	0	2,000	2,000	0	2,000
225001 Consultancy Services- Short term	0	2,535,000	0	2,535,000	0	2,535,000	2,535,000
225002 Consultancy Services- Long-term	0	617,760	0	617,760	0	0	0
227001 Travel inland	126,984	0	0	126,984	126,984	0	126,984
227002 Travel abroad	0	46,800	0	46,800	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Output 070501	298,584	3,591,510	0	3,890,094	298,584	2,535,000	2,833,584
Output 070502 Training and Capacity Building of BTJET Institutions							
221002 Workshops and Seminars	0	1,560,000	0	1,560,000	0	0	0
221003 Staff Training	0	119,925	0	119,925	0	885,300	885,300
225001 Consultancy Services- Short term	0	198,900	0	198,900	0	0	0
225002 Consultancy Services- Long-term	0	885,300	0	885,300	0	0	0
Total Cost Of Output 070502	0	2,764,125	0	2,764,125	0	885,300	885,300
Output 070503 Monitoring and Supervision of BTJET Institutions							
221002 Workshops and Seminars	0	99,060	0	99,060	0	0	0
227001 Travel inland	0	171,600	0	171,600	0	341,384	341,384
Total Cost Of Output 070503	0	270,660	0	270,660	0	341,384	341,384
Total Cost for Outputs Provided	298,584	6,626,295	0	6,924,879	298,584	3,761,684	4,060,268
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	1,173,900	0	1,173,900	0	4,400,000	4,400,000
Total Cost Of Output 070577	0	1,173,900	0	1,173,900	0	4,400,000	4,400,000
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	600,000	700,000
312101 Non-Residential Buildings	0	4,685,542	0	4,685,542	0	4,079,700	4,079,700
Total Cost Of Output 070580	100,000	4,685,542	0	4,785,542	100,000	4,679,700	4,779,700
Total Cost for Capital Purchases	100,000	5,859,442	0	5,959,442	100,000	9,079,700	9,179,700
Total Cost for Project: 1378	398,584	12,485,737	0	12,884,321	398,584	12,841,384	13,239,968
Total Excluding Arrears	398,584	12,485,737	0	12,884,321	398,584	12,841,384	13,239,968

Vote:013 Ministry of Education and Sports

Project 1412 The Technical Vocational Education and Training (TVET-LEAD)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>							
221002 Workshops and Seminars	63,000	30,000	0	93,000	128,480	0	128,480
221003 Staff Training	25,480	1,367,090	0	1,392,570	50,000	0	50,000
<i>Total Cost Of Output 070501</i>	<i>88,480</i>	<i>1,397,090</i>	<i>0</i>	<i>1,485,570</i>	<i>178,480</i>	<i>0</i>	<i>178,480</i>
<i>Total Cost for Outputs Provided</i>	<i>88,480</i>	<i>1,397,090</i>	<i>0</i>	<i>1,485,570</i>	<i>178,480</i>	<i>0</i>	<i>178,480</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070573 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Output 070573</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>Output 070576 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	54,000	0	0	54,000	60,000	0	60,000
<i>Total Cost Of Output 070576</i>	<i>54,000</i>	<i>0</i>	<i>0</i>	<i>54,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Output 070577 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	1,629,000	0	1,629,000	0	0	0
<i>Total Cost Of Output 070577</i>	<i>0</i>	<i>1,629,000</i>	<i>0</i>	<i>1,629,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 070578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	96,000	0	0	96,000	0	0	0
<i>Total Cost Of Output 070578</i>	<i>96,000</i>	<i>0</i>	<i>0</i>	<i>96,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	50,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	50,000	0	50,000
312101 Non-Residential Buildings	100,000	1,859,756	0	1,959,756	300,000	0	300,000
<i>Total Cost Of Output 070580</i>	<i>200,000</i>	<i>1,859,756</i>	<i>0</i>	<i>2,059,756</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
<i>Total Cost for Capital Purchases</i>	<i>500,000</i>	<i>3,488,756</i>	<i>0</i>	<i>3,988,756</i>	<i>410,000</i>	<i>0</i>	<i>410,000</i>
<i>Total Cost for Project: 1412</i>	<i>588,480</i>	<i>4,885,846</i>	<i>0</i>	<i>5,474,326</i>	<i>588,480</i>	<i>0</i>	<i>588,480</i>
<i>Total Excluding Arrears</i>	<i>588,480</i>	<i>4,885,846</i>	<i>0</i>	<i>5,474,326</i>	<i>588,480</i>	<i>0</i>	<i>588,480</i>

Project 1432 OFID Funded Vocational Project Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>							
211102 Contract Staff Salaries	1,365,461	420,356	0	1,785,817	1,264,178	519,163	1,783,340
212101 Social Security Contributions	136,546	0	0	136,546	237,830	0	237,830
221007 Books, Periodicals & Newspapers	0	221,207	0	221,207	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	245,623	245,623

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221009 Welfare and Entertainment	21,600	0	0	21,600	21,600	20,000	41,600
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	6,000	10,000	16,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	4,000
222001 Telecommunications	3,000	0	0	3,000	3,000	0	3,000
222002 Postage and Courier	3,000	0	0	3,000	3,000	10,800	13,800
225001 Consultancy Services- Short term	0	0	0	0	0	586,554	586,554
227001 Travel inland	0	0	0	0	0	881,600	881,600
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Output 070501	1,559,607	641,563	0	2,201,170	1,559,607	2,273,739	3,833,347
Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	14,700	1,510,000	0	1,524,700	14,700	1,510,000	1,524,700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	147,374	147,374
Total Cost Of Output 070502	14,700	1,510,000	0	1,524,700	14,700	1,657,374	1,672,074
Total Cost for Outputs Provided	1,574,307	2,151,563	0	3,725,870	1,574,307	3,931,113	5,505,421
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	379,644	0	379,644	0	0	0
Total Cost Of Output 070575	0	379,644	0	379,644	0	0	0
Output 070577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	368,678	0	368,678	0	0	0
Total Cost Of Output 070577	0	368,678	0	368,678	0	0	0
Output 070578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	1,106,033	0	1,106,033	0	0	0
Total Cost Of Output 070578	0	1,106,033	0	1,106,033	0	0	0
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281504 Monitoring, Supervision & Appraisal of capital works	67,500	1,843,388	0	1,910,888	67,500	0	67,500
312101 Non-Residential Buildings	4,000,000	30,636,883	0	34,636,883	4,000,000	19,894,342	23,894,342
312203 Furniture & Fixtures	0	0	0	0	0	736,870	736,870
Total Cost Of Output 070580	4,067,500	32,480,271	0	36,547,771	4,067,500	20,631,212	24,698,712
Total Cost for Capital Purchases	4,067,500	34,334,626	0	38,402,126	4,067,500	20,631,212	24,698,712
Total Cost for Project: 1432	5,641,807	36,486,189	0	42,127,996	5,641,807	24,562,325	30,204,132
Total Excluding Arrears	5,641,807	36,486,189	0	42,127,996	5,641,807	24,562,325	30,204,132

Vote:013 Ministry of Education and Sports

Project 1433 IDB funded Technical and Vocational Education and Training Phase III

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
312101 Non-Residential Buildings	0	21,902,409	0	21,902,409	0	114,959,829	114,959,829
Total Cost Of Output 070580	0	21,902,409	0	21,902,409	0	114,959,829	114,959,829
Total Cost for Capital Purchases	0	21,902,409	0	21,902,409	0	114,959,829	114,959,829
Total Cost for Project: 1433	0	21,902,409	0	21,902,409	0	114,959,829	114,959,829
Total Excluding Arrears	0	21,902,409	0	21,902,409	0	114,959,829	114,959,829
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	72,042,451	200,505,750	0	272,548,202	80,947,286	233,264,326	314,211,612
Total Excluding Arrears	72,042,451	200,505,750	0	272,548,202	80,947,286	233,264,326	314,211,612

Programme 06 Quality and Standards

Recurrent Budget Estimates

SubProgramme 04 Teacher Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070601 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	4,415,951	0	0	4,415,951	4,415,951	0	4,415,951
211103 Allowances (Inc. Casuals, Temporary)	0	37,057	0	37,057	0	88,755	88,755
221001 Advertising and Public Relations	0	42,670	0	42,670	0	0	0
221002 Workshops and Seminars	0	182,076	0	182,076	0	198,097	198,097
221007 Books, Periodicals & Newspapers	0	600,056	0	600,056	0	600,056	600,056
221009 Welfare and Entertainment	0	8,100	0	8,100	0	8,100	8,100
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	43,417	43,417
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	6,000	0	6,000	0	6,001	6,001
227001 Travel inland	0	105,760	0	105,760	0	84,685	84,685
227004 Fuel, Lubricants and Oils	0	14,165	0	14,165	0	14,165	14,165
228002 Maintenance - Vehicles	0	22,750	0	22,750	0	25,326	25,326
Total Cost of Output 01	4,415,951	1,072,633	0	5,488,584	4,415,951	1,083,600	5,499,551
Total Cost Of Outputs Provided	4,415,951	1,072,633	0	5,488,584	4,415,951	1,083,600	5,499,551
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 070652 Teacher Training in Multi Disciplinary Areas

263106 Other Current grants (Current)	0	1,679,000	0	1,679,000	0	2,479,000	2,479,000
<i>o/w Practice Exams and Living out Allowances for NTCs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,022,314</i>	<i>1,022,314</i>
<i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>406,686</i>	<i>406,686</i>

Vote:013 Ministry of Education and Sports

<i>o/w Instructor Teacher Vocational Education Training Jinja VTI</i>	0	0	0	0	0	250,000	250,000
<i>o/w Teaching Practice for PTCs</i>	0	0	0	0	0	800,000	800,000
<i>o/w Practice Exams and Living out Allowances for NTCs</i>	0	1,022,314	0	1,022,314	0	0	0
<i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i>	0	406,686	0	406,686	0	0	0
<i>o/w Jinja VTI</i>	0	250,000	0	250,000	0	0	0
Total Cost of Output 52	0	1,679,000	0	1,679,000	0	2,479,000	2,479,000

Output 070653 Training of Secondary Teachers and Instructors (NTCs)

263106 Other Current grants (Current)	0	2,981,510	0	2,981,510	0	2,981,510	2,981,510
<i>o/w Capitation Grants to Mulago Health Tutors' College</i>	0	0	0	0	0	445,000	445,000
<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	290,000	0	290,000	0	0	0
<i>o/w Mulago Health Tutors' College</i>	0	445,000	0	445,000	0	0	0
<i>o/w Abilonino CIPIC (Industrial Training)</i>	0	0	0	0	0	310,000	310,000
<i>o/w Mulago Health Tutors' College (Industrial Training)</i>	0	0	0	0	0	250,000	250,000
<i>o/w Capitation Grants for 5 NTCs</i>	0	0	0	0	0	1,686,510	1,686,510
<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	0	0	0	0	290,000	290,000
<i>o/w Capitation Grants to Abilonino CIPIC (Industrial Training)</i>	0	310,000	0	310,000	0	0	0
<i>o/w Mulago Health Tutors' College (Industrial Training)</i>	0	250,000	0	250,000	0	0	0
<i>o/w Capitation Grants for 5 NTCs</i>	0	1,686,510	0	1,686,510	0	0	0
Total Cost of Output 53	0	2,981,510	0	2,981,510	0	2,981,510	2,981,510
Total Cost Of Outputs Funded	0	4,660,510	0	4,660,510	0	5,460,510	5,460,510
Total Cost for SubProgramme 04	4,415,951	5,733,143	0	10,149,094	4,415,951	6,544,110	10,960,061
<i>Total Excluding Arrears</i>	4,415,951	5,733,143	0	10,149,094	4,415,951	6,544,110	10,960,061

SubProgramme 09 Education Standards Agency

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 070601 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	1,118,907	0	0	1,118,907	1,118,907	0	1,118,907
211103 Allowances (Inc. Casuals, Temporary)	0	345,321	0	345,321	0	138,755	138,755
221001 Advertising and Public Relations	0	21,335	0	21,335	0	21,335	21,335
221002 Workshops and Seminars	0	24,600	0	24,600	0	49,200	49,200
221007 Books, Periodicals & Newspapers	0	1,464	0	1,464	0	1,464	1,464
221009 Welfare and Entertainment	0	47,520	0	47,520	0	43,321	43,321
221011 Printing, Stationery, Photocopying and Binding	0	308,234	0	308,234	0	222,649	222,649
221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	12,000
222001 Telecommunications	0	2,000	0	2,000	0	3,000	3,000
222003 Information and communications technology (ICT)	0	123,000	0	123,000	0	708,952	708,952
223004 Guard and Security services	0	16,200	0	16,200	0	20,999	20,999
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000

Vote:013 Ministry of Education and Sports

223006 Water	0	7,000	0	7,000	0	7,000	7,000
227001 Travel inland	0	1,417,916	0	1,417,916	0	2,083,806	2,083,806
227002 Travel abroad	0	45,000	0	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	92,000	0	92,000	0	102,418	102,418
228004 Maintenance – Other	0	24,000	0	24,000	0	74,927	74,927
Total Cost of Output 01	1,118,907	2,567,589	0	3,686,496	1,118,907	3,614,826	4,733,733
Total Cost Of Outputs Provided	1,118,907	2,567,589	0	3,686,496	1,118,907	3,614,826	4,733,733
Total Cost for SubProgramme 09	1,118,907	2,567,589	0	3,686,496	1,118,907	3,614,826	4,733,733
<i>Total Excluding Arrears</i>	1,118,907	2,567,589	0	3,686,496	1,118,907	3,614,826	4,733,733

Development Budget Estimates

Project 1340 Development of PTCs Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070601 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	50,000	0	50,000
221002 Workshops and Seminars	25,200	0	0	25,200	25,200	0	25,200
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	2,500	8,100	0	8,100
221012 Small Office Equipment	9,600	0	0	9,600	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	25,000	0	25,000
Total Cost Of Output 070601	107,300	0	0	107,300	112,300	0	112,300
Total Cost for Outputs Provided	107,300	0	0	107,300	112,300	0	112,300
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	812,000	0	0	812,000	812,000	0	812,000
312101 Non-Residential Buildings	5,065,000	0	0	5,065,000	5,060,000	0	5,060,000
Total Cost Of Output 070672	5,877,000	0	0	5,877,000	5,872,000	0	5,872,000
Output 070675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	495,000	0	0	495,000	0	0	0
Total Cost Of Output 070675	495,000	0	0	495,000	0	0	0
Total Cost for Capital Purchases	6,372,000	0	0	6,372,000	5,872,000	0	5,872,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070699 Arrears							
321605 Domestic arrears (Budgeting)	671,923	0	0	671,923	0	0	0
Total Cost Of Output 070699	671,923	0	0	671,923	0	0	0
Total Cost for Arrears	671,923	0	0	671,923	0	0	0
Total Cost for Project: 1340	7,151,223	0	0	7,151,223	5,984,300	0	5,984,300
Total Excluding Arrears	6,479,300	0	0	6,479,300	5,984,300	0	5,984,300

Vote:013 Ministry of Education and Sports

Project 1457 Improvement of Muni and Kaliro National Teachers Colleges

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	57,200	0	0	57,200	57,200	0	57,200
221002 Workshops and Seminars	13,440	140,000	0	153,440	15,440	0	15,440
221003 Staff Training	0	220,000	0	220,000	0	0	0
221012 Small Office Equipment	2,994	0	0	2,994	994	0	994
228004 Maintenance – Other	0	280,000	0	280,000	0	0	0
Total Cost Of Output 070601	73,634	640,000	0	713,634	73,634	0	73,634
Total Cost for Outputs Provided	73,634	640,000	0	713,634	73,634	0	73,634
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070672 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	45,563	0	0	45,563	45,563	0	45,563
312101 Non-Residential Buildings	0	5,068,055	0	5,068,055	0	0	0
Total Cost Of Output 070672	45,563	5,068,055	0	5,113,617	45,563	0	45,563
Total Cost for Capital Purchases	45,563	5,068,055	0	5,113,617	45,563	0	45,563
Total Cost for Project: 1457	119,197	5,708,055	0	5,827,251	119,197	0	119,197
Total Excluding Arrears	119,197	5,708,055	0	5,827,251	119,197	0	119,197

Project 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	3,600	0	0	3,600	3,600	0	3,600
221002 Workshops and Seminars	8,400	608,800	0	617,200	8,400	608,800	617,200
221003 Staff Training	0	1,616,000	0	1,616,000	0	1,616,000	1,616,000
221012 Small Office Equipment	3,006	0	0	3,006	605	0	605
Total Cost Of Output 070601	15,006	2,224,800	0	2,239,806	12,605	2,224,800	2,237,405
Total Cost for Outputs Provided	15,006	2,224,800	0	2,239,806	12,605	2,224,800	2,237,405
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070672 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	45,743	0	0	45,743	48,143	0	48,143
312101 Non-Residential Buildings	0	6,099,025	0	6,099,025	0	14,070,656	14,070,656
Total Cost Of Output 070672	45,743	6,099,025	0	6,144,767	48,143	14,070,656	14,118,799
Total Cost for Capital Purchases	45,743	6,099,025	0	6,144,767	48,143	14,070,656	14,118,799
Total Cost for Project: 1458	60,749	8,323,825	0	8,384,573	60,749	16,295,456	16,356,204
Total Excluding Arrears	60,749	8,323,825	0	8,384,573	60,749	16,295,456	16,356,204
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote:013 Ministry of Education and Sports

Total Cost for Programme 06	21,166,758	14,031,880	0	35,198,638	21,858,039	16,295,456	38,153,495
<i>Total Excluding Arrears</i>	20,494,835	14,031,880	0	34,526,715	21,858,039	16,295,456	38,153,495

Programme 07 Physical Education and Sports

Recurrent Budget Estimates

SubProgramme 12 Sports and PE

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 070701 Policies, Laws, Guidelines and Strategies

211101 General Staff Salaries	104,955	0	0	104,955	104,955	0	104,955
211103 Allowances (Inc. Casuals, Temporary)	0	25,915	0	25,915	0	46,168	46,168
221001 Advertising and Public Relations	0	1,867	0	1,867	0	12,293	12,293
221002 Workshops and Seminars	0	0	0	0	0	64,987	64,987
221008 Computer supplies and Information Technology (IT)	0	13,750	0	13,750	0	12,000	12,000
221009 Welfare and Entertainment	0	29,672	0	29,672	0	52,000	52,000
221011 Printing, Stationery, Photocopying and Binding	0	10,793	0	10,793	0	19,036	19,036
221012 Small Office Equipment	0	180	0	180	0	10,470	10,470
Total Cost of Output 01	104,955	82,176	0	187,131	104,955	216,955	321,909

Output 070704 Sports Management and Capacity Development

221002 Workshops and Seminars	0	13,648	0	13,648	0	40,000	40,000
221003 Staff Training	0	102,543	0	102,543	0	192,543	192,543
227001 Travel inland	0	74,420	0	74,420	0	160,000	160,000
227002 Travel abroad	0	8,150	0	8,150	0	10,627	10,627
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	26,000	0	26,000	0	24,573	24,573
Total Cost of Output 04	0	241,760	0	241,760	0	445,742	445,742
Total Cost Of Outputs Provided	104,955	323,936	0	428,891	104,955	662,697	767,651

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 070751 Membership to International Sports Associations

262101 Contributions to International Organisations (Current)	0	70,000	0	70,000	0	70,000	70,000
<i>o/w Support to WADA, FEASSA</i>	0	20,000	0	20,000	0	0	0
<i>o/w Support to AU-SCSA</i>	0	50,000	0	50,000	0	0	0
<i>o/w Support to FEASSA, EAPSSGA, ISF</i>	0	0	0	0	0	20,000	20,000
<i>o/w Support to AUSC, WADA</i>	0	0	0	0	0	50,000	50,000
Total Cost of Output 51	0	70,000	0	70,000	0	70,000	70,000

Output 070752 Management Oversight for Sports Development (NCS)

263106 Other Current grants (Current)	0	19,520,777	0	19,520,777	0	19,161,623	19,161,623
<i>o/w Support to Educational Institutions National Sports Championships</i>	0	0	0	0	0	581,900	581,900

Vote:013 Ministry of Education and Sports

<i>o/w Support to Major Critical International Championships (Olympics Games/ Commonwealth Games/All Africa Games, East Africa Community Games).</i>	0	0	0	0	0	2,500,000	2,500,000
<i>o/w Support Sports Development and Promotion Programmes.</i>	0	0	0	0	0	672,000	672,000
<i>o/w National Council of Sports- NCS (wage & Non- wage)</i>	0	0	0	0	0	3,347,239	3,347,239
<i>o/w Support to other 40 National Sports Associations.</i>	0	0	0	0	0	2,029,877	2,029,877
<i>o/w Support to Critical/ Priority National Sports Associations (FUFA, UNF, UAF, AUUS, UBF, URU, UPC, FUBA)</i>	0	0	0	0	0	8,839,167	8,839,167
<i>o/w PES Facilities support to Sports Schools (PES Dept)</i>	0	390,000	0	390,000	0	0	0
<i>o/w East African Games</i>	0	479,895	0	479,895	0	0	0
<i>o/w Support to FEASSA Games 2019</i>	0	0	0	0	0	519,440	519,440
<i>o/w Support to Educational Institutions equipment</i>	0	0	0	0	0	230,000	230,000
<i>o/w Support to Sports Schools Facilities</i>	0	0	0	0	0	350,000	350,000
<i>o/w Support to Sports Schools Equipment</i>	0	0	0	0	0	92,000	92,000
<i>o/w Olympics Games/ Commonwealth Games/All Africa Games</i>	0	2,500,000	0	2,500,000	0	0	0
<i>o/w Sports Federations/ Associations Institution Activities</i>	0	8,480,000	0	8,480,000	0	0	0
<i>o/w National Council of Sports- NCS (Non- wage)</i>	0	2,048,882	0	2,048,882	0	0	0
<i>o/w Support to National Sports Associations and National Teams</i>	0	4,400,000	0	4,400,000	0	0	0
<i>o/w PES Equipment support to Sports Schools (PES Dept.)</i>	0	542,000	0	542,000	0	0	0
<i>o/w Support Educational Institutions National Championships (PES Dept.)</i>	0	680,000	0	680,000	0	0	0
Total Cost of Output 52	0	19,520,777	0	19,520,777	0	19,161,623	19,161,623
Total Cost Of Outputs Funded	0	19,590,777	0	19,590,777	0	19,231,623	19,231,623
Total Cost for SubProgramme 12	104,955	19,914,713	0	20,019,668	104,955	19,894,320	19,999,275
<i>Total Excluding Arrears</i>	104,955	19,914,713	0	20,019,668	104,955	19,894,320	19,999,275

Development Budget Estimates

Project 1369 Akii Bua Olympic Stadium

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070701 Policies, Laws, Guidelines and Strategies							
211102 Contract Staff Salaries	8,640	0	0	8,640	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	14,500	0	0	14,500	0	0	0
212101 Social Security Contributions	864	0	0	864	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,116	0	0	12,116	0	0	0
Total Cost Of Output 070701	46,120	0	0	46,120	0	0	0
Total Cost for Outputs Provided	46,120	0	0	46,120	0	0	0

Vote:013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070772 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	250,000	0	0	250,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	103,880	0	0	103,880	0	0	0
312101 Non-Residential Buildings	600,000	0	0	600,000	0	0	0
Total Cost Of Output 070772	953,880	0	0	953,880	0	0	0
Total Cost for Capital Purchases	953,880	0	0	953,880	0	0	0
Total Cost for Project: 1369	1,000,000	0	0	1,000,000	0	0	0
Total Excluding Arrears	1,000,000	0	0	1,000,000	0	0	0

Project 1370 National High Altitude Training Centre (NHATC)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070701 Policies, Laws, Guidelines and Strategies							
211102 Contract Staff Salaries	17,280	0	0	17,280	17,280	0	17,280
211103 Allowances (Inc. Casuals, Temporary)	51,800	0	0	51,800	51,800	0	51,800
212101 Social Security Contributions	1,728	0	0	1,728	1,728	0	1,728
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	4,000
228002 Maintenance - Vehicles	16,800	0	0	16,800	16,800	0	16,800
Total Cost Of Output 070701	91,608	0	0	91,608	91,608	0	91,608
Total Cost for Outputs Provided	91,608	0	0	91,608	91,608	0	91,608
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 07	34,221,032	0	0	34,221,032	26,200,638	0	26,200,638
Total Excluding Arrears	34,221,032	0	0	34,221,032	26,200,638	0	26,200,638

Programme 10 Special Needs Education

Recurrent Budget Estimates

Vote:013 Ministry of Education and Sports

SubProgramme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071001 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	126,809	0	0	126,809	126,809	0	126,809
211103 Allowances (Inc. Casuals, Temporary)	0	22,258	0	22,258	0	30,619	30,619
221007 Books, Periodicals & Newspapers	0	551,587	0	551,587	0	528,276	528,276
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	14,886	0	14,886	0	3,100	3,100
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,679	6,679
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
Total Cost of Output 01	126,809	594,731	0	721,539	126,809	593,674	720,483
Output 071003 Monitoring and Supervision of Special Needs Facilities							
227001 Travel inland	0	96,382	0	96,382	0	184,605	184,605
227002 Travel abroad	0	4,500	0	4,500	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	7,904	0	7,904	0	8,000	8,000
228002 Maintenance - Vehicles	0	23,647	0	23,647	0	17,507	17,507
Total Cost of Output 03	0	132,434	0	132,434	0	214,613	214,613
Total Cost Of Outputs Provided	126,809	727,164	0	853,973	126,809	808,287	935,095
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071051 Special Needs Education Services							
263106 Other Current grants (Current)	0	643,973	0	643,973	0	633,894	633,894
o/w Transfer to SNE Schools (Capitation Grants)	0	633,973	0	633,973	0	0	0
o/w Scholarships and Related Costs	0	10,000	0	10,000	0	0	0
o/w Transfer to SNE Schools (Capitation Grants)	0	0	0	0	0	633,894	633,894
Total Cost of Output 51	0	643,973	0	643,973	0	633,894	633,894
Total Cost Of Outputs Funded	0	643,973	0	643,973	0	633,894	633,894
Total Cost for SubProgramme 06	126,809	1,371,137	0	1,497,946	126,809	1,442,181	1,568,989
Total Excluding Arrears	126,809	1,371,137	0	1,497,946	126,809	1,442,181	1,568,989

Development Budget Estimates

Project 1308 Development and Improvement of Special Needs Education (SNE)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071001 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	10,800	0	0	10,800	10,800	0	10,800
221001 Advertising and Public Relations	4,400	0	0	4,400	4,400	0	4,400
221002 Workshops and Seminars	112,363	0	0	112,363	212,363	0	212,363

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221011 Printing, Stationery, Photocopying and Binding	7,500	0	0	7,500	7,500	0	7,500
221012 Small Office Equipment	7,668	0	0	7,668	27,668	0	27,668
225001 Consultancy Services- Short term	0	0	0	0	210,000	0	210,000
225002 Consultancy Services- Long-term	155,000	0	0	155,000	0	0	0
227004 Fuel, Lubricants and Oils	7,668	0	0	7,668	7,668	0	7,668
Total Cost Of Output 071001	305,399	0	0	305,399	480,399	0	480,399

Output 071002 Training

221003 Staff Training	137,592	0	0	137,592	137,592	0	137,592
227001 Travel inland	0	0	0	0	36,000	0	36,000
Total Cost Of Output 071002	137,592	0	0	137,592	173,592	0	173,592

Output 071003 Monitoring and Supervision of Special Needs Facilities

227001 Travel inland	23,400	0	0	23,400	23,400	0	23,400
Total Cost Of Output 071003	23,400	0	0	23,400	23,400	0	23,400
Total Cost for Outputs Provided	466,391	0	0	466,391	677,391	0	677,391

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

Output 071072 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0
312101 Non-Residential Buildings	492,690	0	0	492,690	392,690	0	392,690
312102 Residential Buildings	514,000	0	0	514,000	433,000	0	433,000
Total Cost Of Output 071072	1,036,690	0	0	1,036,690	825,690	0	825,690

Output 071077 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	295,410	0	0	295,410	295,410	0	295,410
Total Cost Of Output 071077	295,410	0	0	295,410	295,410	0	295,410

Output 071078 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Output 071078	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Capital Purchases	1,432,100	0	0	1,432,100	1,221,100	0	1,221,100

Total Cost for Project: 1308	1,898,491	0	0	1,898,491	1,898,491	0	1,898,491
Total Excluding Arrears	1,898,491	0	0	1,898,491	1,898,491	0	1,898,491

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 10	3,396,437	0	0	3,396,437	3,467,480	0	3,467,480
Total Excluding Arrears	3,396,437	0	0	3,396,437	3,467,480	0	3,467,480

Programme 11 Guidance and Counselling

Recurrent Budget Estimates

Vote:013 Ministry of Education and Sports

SubProgramme 15 Guidance and Counselling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	127,602	0	0	127,602	127,602	0	127,602
211103 Allowances (Inc. Casuals, Temporary)	0	24,108	0	24,108	0	82,500	82,500
221002 Workshops and Seminars	0	10,447	0	10,447	0	60,447	60,447
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0
221009 Welfare and Entertainment	0	1,386	0	1,386	0	1,386	1,386
221011 Printing, Stationery, Photocopying and Binding	0	113,750	0	113,750	0	126,632	126,632
Total Cost of Output 01	127,602	155,691	0	283,293	127,602	270,965	398,567
Output 071102 Advocacy, Sensitisation and Information Dissemination							
221001 Advertising and Public Relations	0	3,048	0	3,048	0	0	0
227001 Travel inland	0	134,821	0	134,821	0	160,161	160,161
227002 Travel abroad	0	4,500	0	4,500	0	2,378	2,378
227004 Fuel, Lubricants and Oils	0	7,904	0	7,904	0	7,904	7,904
228002 Maintenance - Vehicles	0	22,750	0	22,750	0	25,326	25,326
Total Cost of Output 02	0	173,022	0	173,022	0	195,769	195,769
Total Cost Of Outputs Provided	127,602	328,713	0	456,316	127,602	466,734	594,336
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071151 Guidance and Conselling Services							
263106 Other Current grants (Current)	0	482,137	0	482,137	0	482,137	482,137
o/w selection exercise and placement	0	482,137	0	482,137	0	0	0
o/w o/w selection exercise and placement	0	0	0	0	0	482,137	482,137
Total Cost of Output 51	0	482,137	0	482,137	0	482,137	482,137
Total Cost Of Outputs Funded	0	482,137	0	482,137	0	482,137	482,137
Total Cost for SubProgramme 15	127,602	810,851	0	938,453	127,602	948,871	1,076,474
Total Excluding Arrears	127,602	810,851	0	938,453	127,602	948,871	1,076,474

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 11	938,453	0	0	938,453	1,076,474	0	1,076,474
Total Excluding Arrears	938,453	0	0	938,453	1,076,474	0	1,076,474

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarter

Vote:013 Ministry of Education and Sports

Thousand Uganda Shillings							
2018/19 Approved Budget				2019/20 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 074901 Policy, consultation, planning and monitoring services							
212102 Pension for General Civil Service	0	24,799,086	0	24,799,086	0	27,972,744	27,972,744
213004 Gratuity Expenses	0	1,554,497	0	1,554,497	0	6,265,759	6,265,759
221002 Workshops and Seminars	0	116,314	0	116,314	0	116,314	116,314
Total Cost of Output 01	0	26,469,898	0	26,469,898	0	34,354,817	34,354,817
Output 074902 Ministry Support Services							
211101 General Staff Salaries	2,302,403	0	0	2,302,403	112,533,957	0	112,533,957
221001 Advertising and Public Relations	0	261,480	0	261,480	0	261,480	261,480
221009 Welfare and Entertainment	0	200,000	0	200,000	0	200,000	200,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	194,925	0	194,925	0	216,999	216,999
227002 Travel abroad	0	9,334	0	9,334	0	9,334	9,334
227004 Fuel, Lubricants and Oils	0	223,854	0	223,854	0	223,854	223,854
228002 Maintenance - Vehicles	0	68,020	0	68,020	0	75,720	75,720
228003 Maintenance – Machinery, Equipment & Furniture	0	290,958	0	290,958	0	290,961	290,961
Total Cost of Output 02	2,302,403	1,253,570	0	3,555,973	112,533,957	1,283,347	113,817,304
Output 074903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	577,930	0	577,930	0	677,930	677,930
213001 Medical expenses (To employees)	0	24,000	0	24,000	0	24,000	24,000
221006 Commissions and related charges	0	30,000	0	30,000	0	742,721	742,721
221007 Books, Periodicals & Newspapers	0	23,000	0	23,000	0	23,000	23,000
221009 Welfare and Entertainment	0	21,173	0	21,173	0	31,173	31,173
221011 Printing, Stationery, Photocopying and Binding	0	78,000	0	78,000	0	141,833	141,833
221012 Small Office Equipment	0	23,400	0	23,400	0	23,400	23,400
222001 Telecommunications	0	136,000	0	136,000	0	136,000	136,000
222003 Information and communications technology (ICT)	0	54,001	0	54,001	0	41,541	41,541
223003 Rent – (Produced Assets) to private entities	0	211,000	0	211,000	0	211,000	211,000
223004 Guard and Security services	0	155,020	0	155,020	0	155,020	155,020
223005 Electricity	0	205,000	0	205,000	0	300,000	300,000
223006 Water	0	57,544	0	57,544	0	75,044	75,044
223901 Rent – (Produced Assets) to other govt. units	0	2,700,750	0	2,700,750	0	2,700,750	2,700,750
224004 Cleaning and Sanitation	0	0	0	0	0	120,000	120,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227002 Travel abroad	0	79,702	0	79,702	0	79,702	79,702
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	94,500	94,500
228001 Maintenance - Civil	0	55,000	0	55,000	0	55,000	55,000
228002 Maintenance - Vehicles	0	225,000	0	225,000	0	250,480	250,480
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	27,500	27,500

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228004 Maintenance – Other	0	180,000	0	180,000	0	183,589	183,589
282104 Compensation to 3rd Parties	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 03	0	4,963,520	0	4,963,520	0	6,096,183	6,096,183
Total Cost Of Outputs Provided	2,302,403	32,686,988	0	34,989,391	112,533,957	41,734,348	154,268,305

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 074951 Support to National Commission for UNESCO Secretariat and other organisations

262101 Contributions to International Organisations (Current)	0	1,008,408	0	1,008,408	0	1,208,408	1,208,408
o/w ADEA	0	18,100	0	18,100	0	0	0
o/w COL	0	13,000	0	13,000	0	0	0
o/w Uganda National Commission for UNESCO	0	957,308	0	957,308	0	0	0
o/w Uganda National Students' Association (UNSA)	0	20,000	0	20,000	0	0	0
o/w ADEA	0	0	0	0	0	18,100	18,100
o/w COL	0	0	0	0	0	13,000	13,000
o/w Uganda National Commission for UNESCO	0	0	0	0	0	1,157,308	1,157,308
o/w Uganda National Students' Association (UNSA)	0	0	0	0	0	20,000	20,000
263104 Transfers to other govt. Units (Current)	0	1,400,000	0	1,400,000	0	3,369,171	3,369,171
o/w Data Frame for Education Management system	0	1,400,000	0	1,400,000	0	0	0
o/w Data Frame	0	0	0	0	0	3,369,171	3,369,171
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	13,857	0	13,857	0	13,857	13,857
o/w Political Assistants	0	13,857	0	13,857	0	0	0
o/w Political Assistants	0	0	0	0	0	13,857	13,857
Total Cost of Output 51	0	2,422,265	0	2,422,265	0	4,591,436	4,591,436
Total Cost Of Outputs Funded	0	2,422,265	0	2,422,265	0	4,591,436	4,591,436

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 074999 Arrears

321605 Domestic arrears (Budgeting)	0	36,231	0	36,231	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	2,738,751	0	2,738,751	0	11,877	11,877
321617 Salary Arrears (Budgeting)	0	8,007	0	8,007	0	0	0
Total Cost of Output 99	0	2,782,990	0	2,782,990	0	11,877	11,877
Total Cost Of Arrears	0	2,782,990	0	2,782,990	0	11,877	11,877

Total Cost for SubProgramme 01	2,302,403	37,892,243	0	40,194,646	112,533,957	46,337,661	158,871,617
Total Excluding Arrears	2,302,403	35,109,253	0	37,411,656	112,533,957	46,325,784	158,859,741

SubProgramme 08 Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 074901 Policy, consultation, planning and monitoring services

211103 Allowances (Inc. Casuals, Temporary)	0	1,065,321	0	1,065,321	0	1,185,962	1,185,962

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227001 Travel inland	0	413,199	0	413,199	0	459,991	459,991
Total Cost of Output 01	0	1,478,520	0	1,478,520	0	1,645,953	1,645,953
Output 074902 Ministry Support Services							
211101 General Staff Salaries	368,905	0	0	368,905	368,905	0	368,905
211103 Allowances (Inc. Casuals, Temporary)	0	105,000	0	105,000	0	116,880	116,880
221009 Welfare and Entertainment	0	85,000	0	85,000	0	85,000	85,000
221011 Printing, Stationery, Photocopying and Binding	0	65,000	0	65,000	0	72,361	72,361
227001 Travel inland	0	86,869	0	86,869	0	96,680	96,680
227002 Travel abroad	0	2,700	0	2,700	0	2,700	2,700
227004 Fuel, Lubricants and Oils	0	11,904	0	11,904	0	11,904	11,904
228002 Maintenance - Vehicles	0	22,700	0	22,700	0	25,308	25,308
Total Cost of Output 02	368,905	379,173	0	748,078	368,905	410,833	779,738
Output 074904 Education Data and Information Services							
211102 Contract Staff Salaries	336,300	0	0	336,300	336,300	0	336,300
211103 Allowances (Inc. Casuals, Temporary)	0	33,302	0	33,302	0	111,324	111,324
221002 Workshops and Seminars	0	10,696	0	10,696	0	10,696	10,696
221011 Printing, Stationery, Photocopying and Binding	0	1,905	0	1,905	0	2,121	2,121
221012 Small Office Equipment	0	6,600	0	6,600	0	6,600	6,600
221017 Subscriptions	0	150,000	0	150,000	0	150,000	150,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
225002 Consultancy Services- Long-term	0	250,000	0	250,000	0	0	0
227001 Travel inland	0	425,869	0	425,869	0	145,193	145,193
Total Cost of Output 04	336,300	884,371	0	1,220,671	336,300	431,934	768,234
Output 074906 Education Sector Co-ordination and Planning							
211103 Allowances (Inc. Casuals, Temporary)	0	60,457	0	60,457	0	67,304	67,304
221002 Workshops and Seminars	0	218,046	0	218,046	0	318,046	318,046
221011 Printing, Stationery, Photocopying and Binding	0	82,971	0	82,971	0	92,366	92,366
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	66,980	0	66,980	0	74,565	74,565
Total Cost of Output 06	0	434,453	0	434,453	0	558,281	558,281
Total Cost Of Outputs Provided	705,204	3,176,517	0	3,881,722	705,204	3,047,001	3,752,205
Total Cost for SubProgramme 08	705,204	3,176,517	0	3,881,722	705,204	3,047,001	3,752,205
<i>Total Excluding Arrears</i>	705,204	3,176,517	0	3,881,722	705,204	3,047,001	3,752,205

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SubProgramme 13 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 074905 Financial Management and Accounting Services							
211101 General Staff Salaries	79,613	0	0	79,613	79,613	0	79,613
211103 Allowances (Inc. Casuals, Temporary)	0	76,880	0	76,880	0	85,586	85,586
221007 Books, Periodicals & Newspapers	0	19,500	0	19,500	0	19,500	19,500
221008 Computer supplies and Information Technology (IT)	0	18,000	0	18,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	16,142	16,142
227001 Travel inland	0	250,364	0	250,364	0	277,712	277,712
227004 Fuel, Lubricants and Oils	0	32,846	0	32,846	0	32,855	32,855
Total Cost of Output 05	79,613	403,590	0	483,203	79,613	449,796	529,408
Total Cost Of Outputs Provided	79,613	403,590	0	483,203	79,613	449,796	529,408
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 074952 Membership to Accounting Institutions (ACCA)							
262101 Contributions to International Organisations (Current)	0	23,500	0	23,500	0	15,000	15,000
o/w Transfers to International Organisations - Membership ACCA, CPA, etc	0	23,500	0	23,500	0	0	0
o/w Transfer to ICPAU and ACCA for annual membership	0	0	0	0	0	15,000	15,000
Total Cost of Output 52	0	23,500	0	23,500	0	15,000	15,000
Total Cost Of Outputs Funded	0	23,500	0	23,500	0	15,000	15,000
Total Cost for SubProgramme 13	79,613	427,090	0	506,703	79,613	464,796	544,408
<i>Total Excluding Arrears</i>	79,613	427,090	0	506,703	79,613	464,796	544,408

SubProgramme 16 Human Resource Management Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 074919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	93,346	0	93,346	0	313,346	313,346
213001 Medical expenses (To employees)	0	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	25,000	25,000
221003 Staff Training	0	140,117	0	140,117	0	195,117	195,117
221008 Computer supplies and Information Technology (IT)	0	150,000	0	150,000	0	180,000	180,000
221009 Welfare and Entertainment	0	209,862	0	209,862	0	597,641	597,641
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	16,142	16,142
221012 Small Office Equipment	0	9,439	0	9,439	0	9,439	9,439
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	45,000	45,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	0	0	0	0	0	180,000	180,000

Vote:013 Ministry of Education and Sports

227001 Travel inland	0	88,036	0	88,036	0	137,330	137,330
227004 Fuel, Lubricants and Oils	0	27,848	0	27,848	0	27,848	27,848
228002 Maintenance - Vehicles	0	27,000	0	27,000	0	30,058	30,058
Total Cost of Output 19	0	781,149	0	781,149	0	1,902,921	1,902,921
Total Cost Of Outputs Provided	0	781,149	0	781,149	0	1,902,921	1,902,921
Total Cost for SubProgramme 16	0	781,149	0	781,149	0	1,902,921	1,902,921
<i>Total Excluding Arrears</i>	0	781,149	0	781,149	0	1,902,921	1,902,921

Development Budget Estimates

Project 1435 Retooling and Capacity Development for Ministry of Education and Sports

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 074902 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	51,940	0	0	51,940	51,940	0	51,940
221001 Advertising and Public Relations	7,920	0	0	7,920	7,920	0	7,920
221006 Commissions and related charges	0	0	0	0	282,779	0	282,779
221009 Welfare and Entertainment	1,800	0	0	1,800	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding	27,000	0	0	27,000	27,000	0	27,000
222001 Telecommunications	3,000	0	0	3,000	3,000	0	3,000
225001 Consultancy Services- Short term	500,000	0	0	500,000	3,200,000	0	3,200,000
225002 Consultancy Services- Long-term	500,000	0	0	500,000	0	0	0
227004 Fuel, Lubricants and Oils	29,452	0	0	29,452	29,452	0	29,452
228002 Maintenance - Vehicles	21,600	0	0	21,600	21,600	0	21,600
Total Cost Of Output 074902	1,142,711	0	0	1,142,711	3,625,490	0	3,625,490
Total Cost for Outputs Provided	1,142,711	0	0	1,142,711	3,625,490	0	3,625,490
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 074975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	500,000	0	0	500,000	3,050,000	0	3,050,000
Total Cost Of Output 074975	500,000	0	0	500,000	3,050,000	0	3,050,000
Output 074976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	37,000	0	0	37,000	500,000	0	500,000
Total Cost Of Output 074976	37,000	0	0	37,000	500,000	0	500,000
Output 074978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	162,000	0	0	162,000	144,000	0	144,000
Total Cost Of Output 074978	162,000	0	0	162,000	144,000	0	144,000
Total Cost for Capital Purchases	699,000	0	0	699,000	3,694,000	0	3,694,000
Total Cost for Project: 1435	1,841,711	0	0	1,841,711	7,319,490	0	7,319,490
Total Excluding Arrears	1,841,711	0	0	1,841,711	7,319,490	0	7,319,490
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	47,205,930	0	0	47,205,930	172,390,641	0	172,390,641

Vote:013 Ministry of Education and Sports

<i>Total Excluding Arrears</i>	44,422,941	0	0	44,422,941	172,378,765	0	172,378,765
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 013	272,486,014	336,892,230	0	609,378,244	408,904,593	316,292,693	725,197,286
<i>Total Excluding Arrears</i>	269,031,101	336,892,230	0	605,923,331	408,892,716	316,292,693	725,185,410

Vote:013 Ministry of Education and Sports

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1273 Support to Higher Education, Science & Technology	56,702.49	0.00
401 Africa Development Bank (ADB)	56,702.49	0.00
1296 Uganda Teacher and School Effectiveness Project	47,262.10	48,035.93
410 International Development Association (IDA)	47,262.10	48,035.93
1310 Albertine Region Sustainable Development Project	49,142.19	4,035.43
410 International Development Association (IDA)	49,142.19	4,035.43
1338 Skills Development Project	75,603.37	76,865.36
410 International Development Association (IDA)	75,603.37	76,865.36
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	12,485.74	12,841.38
504 Belgium	12,485.74	12,841.38
1412 The Technical Vocational Education and Training (TVET-LEAD)	4,885.85	0.00
523 Japan	4,885.85	0.00
1432 OFID Funded Vocational Project Phase II	36,486.19	24,562.32
415 Organisation of Petroleum Exporting Countries	36,486.19	24,562.32
1433 IDB funded Technical and Vocational Education and Training Phase III	21,902.41	114,959.83
414 Islamic Development Bank	21,902.41	114,959.83
1457 Improvement of Muni and Kaliro National Teachers Colleges	5,708.05	0.00
504 Belgium	5,708.05	0.00
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	8,323.82	16,295.46
504 Belgium	8,323.82	16,295.46
1491 African Centers of Excellence II	18,390.01	18,696.98
410 International Development Association (IDA)	18,390.01	18,696.98
Total External Project Financing For Vote 013	336,892.23	316,292.69

Vote:014 Ministry of Health

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 Health Governance and Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Quality Assurance	268,623	475,793	0	744,416	268,623	427,087	695,710
Total Recurrent Budget Estimates for Programme	268,623	475,793	0	744,416	268,623	427,087	695,710
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	744,416	0	0	744,416	695,710	0	695,710
Total Excluding Arrears	744,416	0	0	744,416	695,710	0	695,710
Programme 02 Health infrastructure and equipment							
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1027 Institutional Support to MoH	8,710,000	0	0	8,710,000	12,042,072	0	12,042,072
1185 Italian Support to HSSP and PRDP	120,000	5,609,770	0	5,729,770	0	0	0
1187 Support to Mulago Hospital Rehabilitation	2,570,000	0	0	2,570,000	1,360,000	0	1,360,000
1243 Rehabilitation and Construction of General Hospitals	50,000	12,852,574	0	12,902,574	100,000	23,025,885	23,125,885
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	10,830,000	0	0	10,830,000	5,100,000	0	5,100,000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	7,530,000	43,422,068	0	50,952,068	7,505,000	67,652,100	75,157,100
1393 Construction and Equipping of the International Specialized Hospital of Uganda	50,000	0	0	50,000	50,000	0	50,000
1394 Regional Hospital for Paediatric Surgery	1,000,000	0	0	1,000,000	1,085,000	0	1,085,000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	255,000	83,163,712	0	83,418,712	276,000	119,685,144	119,961,144
1519 Strengthening Capacity of Regional Referral Hospitals	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	0	0	0	0	120,000	10,543,205	10,663,205
Total Development Budget Estimates for Programme	34,115,000	145,048,125	0	179,163,125	30,638,072	220,906,334	251,544,407
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	34,115,000	145,048,125	0	179,163,125	30,638,072	220,906,334	251,544,407
Total Excluding Arrears	34,115,000	145,048,125	0	179,163,125	30,638,072	220,906,334	251,544,407
Programme 03 Health Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Research Institutions	452,016	800,000	0	1,252,016	0	548,000	548,000
05 JCRC	0	240,000	0	240,000	0	240,000	240,000
Total Recurrent Budget Estimates for Programme	452,016	1,040,000	0	1,492,016	0	788,000	788,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	1,492,016	0	0	1,492,016	788,000	0	788,000
Total Excluding Arrears	1,492,016	0	0	1,492,016	788,000	0	788,000
Programme 05 Pharmaceutical and other Supplies							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Pharmaceuticals & Natural Medicine	275,104	85,028	0	360,132	275,104	85,028	360,132

Vote:014 Ministry of Health

Total Recurrent Budget Estimates for Programme	275,104	85,028	0	360,132	275,104	85,028	360,132
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0220 Global Fund for AIDS, TB and Malaria	4,275,269	751,382,237	0	755,657,505	2,575,269	757,728,133	760,303,402
1436 GAVI Vaccines and Health Sector Development Plan Support	12,858,484	74,618,668	0	87,477,152	12,093,484	57,618,692	69,712,176
Total Development Budget Estimates for Programme	17,133,753	826,000,904	0	843,134,657	14,668,753	815,346,825	830,015,578
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	17,493,884	826,000,904	0	843,494,789	15,028,884	815,346,825	830,375,710
<i>Total Excluding Arrears</i>	17,493,884	826,000,904	0	843,494,789	15,028,884	815,346,825	830,375,710

Programme 06 Public Health Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Community Health	1,759,751	320,201	0	2,079,952	1,759,751	82,915	1,842,666
08 Communicable Diseases Prevention & Control	1,799,945	3,864,635	0	5,664,580	2,251,961	2,719,850	4,971,810
13 Health Education, Promotion & Communication	751,117	402,542	0	1,153,660	151,117	192,942	344,059
14 Reproductive and Child Health	312,501	280,844	0	593,344	312,501	250,844	563,344
21 Environmental Health	0	0	0	0	600,000	253,881	853,881
22 Non-Communicable Diseases	0	0	0	0	0	188,280	188,280
23 National Health Laboratory & Diagnostic Services	0	0	0	0	0	512,652	512,652
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	0	0	0	0	0	595,566	595,566
Total Recurrent Budget Estimates for Programme	4,623,314	4,868,222	0	9,491,536	5,075,330	4,796,928	9,872,258
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1413 East Africa Public Health Laboratory Network project Phase II	50,000	16,734,429	0	16,784,429	265,000	19,188,238	19,453,238
1441 Uganda Sanitation Fund Project II	450,000	4,866,975	0	5,316,975	450,000	3,925,137	4,375,137
Total Development Budget Estimates for Programme	500,000	21,601,404	0	22,101,404	715,000	23,113,375	23,828,375
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	9,991,536	21,601,404	0	31,592,940	10,587,258	23,113,375	33,700,633
<i>Total Excluding Arrears</i>	9,991,536	21,601,404	0	31,592,940	10,587,258	23,113,375	33,700,633

Programme 08 Clinical Health Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	0	38,010,000	0	38,010,000	22,450,000	30,842,274	53,292,274
11 Nursing & Midwifery Services	424,423	213,007	0	637,430	424,423	207,007	631,430
15 Clinical Services	370,421	1,992,861	0	2,363,282	370,421	1,851,925	2,222,345
16 Emergency Medical Services	534,817	422,900	0	957,716	534,817	406,500	941,316
17 Health Infrastructure	1,330,440	2,429,267	0	3,759,707	1,330,440	2,398,375	3,728,815
Total Recurrent Budget Estimates for Programme	2,660,100	43,068,035	0	45,728,135	25,110,100	35,706,080	60,816,180
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 08	45,728,135	0	0	45,728,135	60,816,180	0	60,816,180
<i>Total Excluding Arrears</i>	45,728,135	0	0	45,728,135	60,816,180	0	60,816,180

Programme 49 Policy, Planning and Support Services

Vote:014 Ministry of Health

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,304,835	13,088,190	0	14,393,025	1,304,835	14,022,314	15,327,149
02 Health Sector Strategy and Policy	1,233,998	1,199,542	0	2,433,540	1,233,998	950,836	2,184,834
10 Internal Audit Department	104,086	257,599	0	361,685	104,086	328,452	432,538
12 Human Resource Management Department	496,699	788,102	0	1,284,801	496,699	753,152	1,249,851
19 Health Sector Partners & Multi-Sectoral Coordination	0	0	0	0	0	200,000	200,000
Total Recurrent Budget Estimates for Programme	3,139,618	15,333,433	0	18,473,051	3,139,618	16,254,754	19,394,372
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1500 Institutional Capacity Building in the Health Sector-Phase II	0	10,404,781	0	10,404,781	0	0	0
Total Development Budget Estimates for Programme	0	10,404,781	0	10,404,781	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	18,473,051	10,404,781	0	28,877,832	19,394,372	0	19,394,372
<i>Total Excluding Arrears</i>	18,275,610	10,404,781	0	28,680,392	19,232,569	0	19,232,569
Total Vote 014	128,038,039	1,003,055,214	0	1,131,093,253	137,948,478	1,059,366,535	1,197,315,013
<i>Total Excluding Arrears</i>	127,840,598	1,003,055,214	0	1,130,895,812	137,786,674	1,059,366,535	1,197,153,209

Vote:014 Ministry of Health

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	62,014,465	836,475,253	0	898,489,718	63,674,582	821,120,458	884,795,040
211101 General Staff Salaries	10,242,898	0	0	10,242,898	10,516,063	0	10,516,063
211102 Contract Staff Salaries	3,214,239	12,203,634	0	15,417,872	2,799,492	10,102,131	12,901,623
211103 Allowances (Inc. Casuals, Temporary)	2,482,166	1,993,757	0	4,475,923	2,539,187	1,665,465	4,204,652
212101 Social Security Contributions	371,502	1,170,250	0	1,541,753	332,998	958,164	1,291,162
212102 Pension for General Civil Service	7,481,761	0	0	7,481,761	8,364,795	0	8,364,795
213001 Medical expenses (To employees)	281,177	0	0	281,177	203,118	0	203,118
213002 Incapacity, death benefits and funeral expenses	79,745	0	0	79,745	71,556	0	71,556
213004 Gratuity Expenses	2,295,124	0	0	2,295,124	2,295,124	0	2,295,124
221001 Advertising and Public Relations	568,492	1,011,274	0	1,579,767	272,750	703,913	976,663
221002 Workshops and Seminars	677,885	17,419,937	0	18,097,821	1,239,162	5,795,689	7,034,851
221003 Staff Training	711,239	15,297,803	0	16,009,042	416,651	6,271,555	6,688,206
221004 Recruitment Expenses	50,000	0	0	50,000	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	7,000	1,091,000	0	1,098,000	7,000	0	7,000
221007 Books, Periodicals & Newspapers	16,412	371,615	0	388,027	43,889	268,522	312,410
221008 Computer supplies and Information Technology (IT)	182,172	526,462	0	708,634	242,972	411,821	654,793
221009 Welfare and Entertainment	489,049	493,220	0	982,269	674,667	391,210	1,065,877
221011 Printing, Stationery, Photocopying and Binding	1,711,749	11,505,689	0	13,217,438	1,519,249	3,364,644	4,883,894
221012 Small Office Equipment	241,605	115,186	0	356,791	205,021	0	205,021
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,436	0	1,436	0	0	0
221016 IFMS Recurrent costs	50,000	0	0	50,000	60,000	0	60,000
221017 Subscriptions	0	480,000	0	480,000	11,250	680,099	691,349
221020 IPPS Recurrent Costs	10,000	0	0	10,000	15,000	0	15,000
222001 Telecommunications	162,053	236,590	0	398,643	160,313	15,541	175,854
222002 Postage and Courier	15,540	53,563	0	69,104	56,100	264	56,364
222003 Information and communications technology (ICT)	18,703	1,139,311	0	1,158,014	44,600	101,970	146,570
223001 Property Expenses	88,157	0	0	88,157	78,394	0	78,394
223004 Guard and Security services	93,635	0	0	93,635	217,600	0	217,600
223005 Electricity	416,735	0	0	416,735	820,400	0	820,400
223006 Water	215,383	0	0	215,383	189,033	0	189,033
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	930,955	0	930,955	0	0	0
224001 Medical Supplies	15,355,000	638,920,167	0	654,275,167	12,804,981	553,578,259	566,383,240
224004 Cleaning and Sanitation	137,617	0	0	137,617	306,297	0	306,297
224005 Uniforms, Beddings and Protective Gear	4,000,000	0	0	4,000,000	4,100,000	0	4,100,000
225001 Consultancy Services- Short term	530,000	15,141,193	0	15,671,193	807,000	5,111,224	5,918,224
225002 Consultancy Services- Long-term	5,000	3,050,725	0	3,055,725	0	6,015,801	6,015,801

Vote 014Ministry of Health - Health

Vote:014 Ministry of Health

227001 Travel inland	3,659,957	48,457,697	0	52,117,654	3,811,426	19,427,801	23,239,226
227002 Travel abroad	410,593	1,338,102	0	1,748,696	519,976	726,313	1,246,289
227003 Carriage, Haulage, Freight and transport hire	0	53,209,370	0	53,209,370	2,300,000	201,717,378	204,017,378
227004 Fuel, Lubricants and Oils	2,421,508	3,713,390	0	6,134,898	2,506,120	481,516	2,987,636
228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0
228002 Maintenance - Vehicles	934,248	682,083	0	1,616,331	777,100	15,186	792,286
228003 Maintenance – Machinery, Equipment & Furniture	2,075,000	7,593	0	2,082,593	2,072,117	7,593	2,079,709
228004 Maintenance – Other	6,121	10,758	0	16,879	46,121	0	46,121
273101 Medical expenses (To general Public)	0	574,454	0	574,454	7,059	0	7,059
282103 Scholarships and related costs	300,000	5,328,040	0	5,628,040	200,000	3,308,400	3,508,400
Grants, Transfers and Subsidies (Outputs Funded)	40,422,016	21,684,984	0	62,107,000	54,975,092	48,670,335	103,645,427
262101 Contributions to International Organisations (Current)	1,960,000	0	0	1,960,000	1,960,000	0	1,960,000
263104 Transfers to other govt. Units (Current)	20,412,016	21,684,984	0	42,097,000	42,532,020	48,670,335	91,202,355
263106 Other Current grants (Current)	7,400,000	0	0	7,400,000	7,400,000	0	7,400,000
263204 Transfers to other govt. Units (Capital)	1,910,000	0	0	1,910,000	1,583,072	0	1,583,072
263206 Other Capital grants (Capital)	0	0	0	0	500,000	0	500,000
263321 Conditional trans. Autonomous Inst (Wage subvention	240,000	0	0	240,000	0	0	0
264101 Contributions to Autonomous Institutions	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
291001 Transfers to Government Institutions	7,500,000	0	0	7,500,000	0	0	0
Investment (Capital Purchases)	25,404,118	144,894,977	0	170,299,094	19,137,000	189,575,742	208,712,742
281501 Environment Impact Assessment for Capital Works	0	203,526	0	203,526	0	36,762	36,762
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	919,053	919,053
312101 Non-Residential Buildings	21,349,000	104,145,899	0	125,494,899	8,681,420	112,458,606	121,140,026
312102 Residential Buildings	0	5,609,770	0	5,609,770	0	0	0
312201 Transport Equipment	720,000	8,300,213	0	9,020,213	964,000	16,258,029	17,222,029
312202 Machinery and Equipment	3,130,118	26,426,569	0	29,556,686	4,260,580	59,796,682	64,057,262
312203 Furniture & Fixtures	100,000	0	0	100,000	95,000	0	95,000
312212 Medical Equipment	50,000	0	0	50,000	0	0	0
312213 ICT Equipment	55,000	209,000	0	264,000	5,136,000	106,610	5,242,610
Arrears	197,441	0	0	197,441	161,803	0	161,803
321608 General Public Service Pension arrears (Budgeting)	162,814	0	0	162,814	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	36,020	0	36,020
321613 Telephone arrears (Budgeting)	0	0	0	0	36,020	0	36,020
321614 Electricity arrears (Budgeting)	0	0	0	0	89,763	0	89,763
321617 Salary Arrears (Budgeting)	34,627	0	0	34,627	0	0	0
Grand Total Vote 014	128,038,039	1,003,055,214	0	1,131,093,253	137,948,478	1,059,366,535	1,197,315,013
<i>Total Excluding Arrears</i>	127,840,598	1,003,055,214	0	1,130,895,812	137,786,674	1,059,366,535	1,197,153,209

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

Programme 01 Health Governance and Regulation

Recurrent Budget Estimates

SubProgramme 03 Quality Assurance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080101 Sector performance monitored and evaluated							
211101 General Staff Salaries	268,623	0	0	268,623	0	0	0
211102 Contract Staff Salaries	0	0	0	0	268,623	0	268,623
211103 Allowances (Inc. Casuals, Temporary)	0	13,200	0	13,200	0	13,200	13,200
221008 Computer supplies and Information Technology (IT)	0	5,125	0	5,125	0	5,125	5,125
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	16,764	0	16,764	0	16,764	16,764
223006 Water	0	8,471	0	8,471	0	0	0
227002 Travel abroad	0	20,430	0	20,430	0	20,430	20,430
228002 Maintenance - Vehicles	0	12,700	0	12,700	0	12,700	12,700
Total Cost of Output 01	268,623	85,690	0	354,313	268,623	77,219	345,842
Output 080102 Standards and guidelines disseminated							
213001 Medical expenses (To employees)	0	7,059	0	7,059	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	7,059	0	7,059	0	7,050	7,050
221011 Printing, Stationery, Photocopying and Binding	0	11,600	0	11,600	0	9,318	9,318
227001 Travel inland	0	21,159	0	21,159	0	12,291	12,291
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	21,159	21,159
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	7,800	7,800
273101 Medical expenses (To general Public)	0	0	0	0	0	7,059	7,059
Total Cost of Output 02	0	64,677	0	64,677	0	64,677	64,677
Output 080103 Support supervision provided to Local Governments and referral hospitals							
211103 Allowances (Inc. Casuals, Temporary)	0	58,800	0	58,800	0	58,800	58,800
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	7,200	7,200
222001 Telecommunications	0	7,059	0	7,059	0	7,059	7,059
223004 Guard and Security services	0	7,059	0	7,059	0	0	0
224004 Cleaning and Sanitation	0	15,529	0	15,529	0	0	0
227001 Travel inland	0	47,764	0	47,764	0	47,764	47,764
227004 Fuel, Lubricants and Oils	0	68,740	0	68,740	0	68,740	68,740
228002 Maintenance - Vehicles	0	17,400	0	17,400	0	17,400	17,400
Total Cost of Output 03	0	229,551	0	229,551	0	206,963	206,963
Output 080104 Standards and guidelines developed							
211103 Allowances (Inc. Casuals, Temporary)	0	24,200	0	24,200	0	24,200	24,200

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221005 Hire of Venue (chairs, projector, etc)	0	7,000	0	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	40,028	0	40,028	0	40,028	40,028
223005 Electricity	0	17,647	0	17,647	0	0	0
Total Cost of Output 04	0	95,875	0	95,875	0	78,228	78,228
Total Cost Of Outputs Provided	268,623	475,793	0	744,416	268,623	427,087	695,710
Total Cost for SubProgramme 03	268,623	475,793	0	744,416	268,623	427,087	695,710
<i>Total Excluding Arrears</i>	268,623	475,793	0	744,416	268,623	427,087	695,710

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	744,416	0	0	744,416	695,710	0	695,710
<i>Total Excluding Arrears</i>	744,416	0	0	744,416	695,710	0	695,710

Programme 02 Health infrastructure and equipment

Development Budget Estimates

Project 1027 Institutional Support to MoH

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 080201 Monitoring, Supervision and Evaluation of Health Systems

211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	121,050	0	121,050
213001 Medical expenses (To employees)	7,059	0	0	7,059	7,059	0	7,059
213002 Incapacity, death benefits and funeral expenses	7,059	0	0	7,059	7,059	0	7,059
221011 Printing, Stationery, Photocopying and Binding	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
222001 Telecommunications	7,059	0	0	7,059	7,059	0	7,059
223004 Guard and Security services	7,059	0	0	7,059	134,273	0	134,273
223005 Electricity	17,647	0	0	17,647	210,953	0	210,953
223006 Water	8,471	0	0	8,471	9,471	0	9,471
224004 Cleaning and Sanitation	15,529	0	0	15,529	97,960	0	97,960
224005 Uniforms, Beddings and Protective Gear	4,000,000	0	0	4,000,000	4,100,000	0	4,100,000
227001 Travel inland	30,000	0	0	30,000	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,300,000	0	2,300,000
227004 Fuel, Lubricants and Oils	92,000	0	0	92,000	72,118	0	72,118
Total Cost Of Output 080201	5,241,882	0	0	5,241,882	8,087,000	0	8,087,000
Total Cost for Outputs Provided	5,241,882	0	0	5,241,882	8,087,000	0	8,087,000

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

Output 080251 Support to Local Governments

263204 Transfers to other govt. Units (Capital)	1,610,000	0	0	1,610,000	1,283,072	0	1,283,072
o/w Completion of Health infrastructure in Districts and Local Governments	1,610,000	0	0	1,610,000	0	0	0
o/w support to Local Government capital development	0	0	0	0	1,283,072	0	1,283,072

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263206 Other Capital grants (Capital)	0	0	0	0	500,000	0	500,000
o/w Transfer to Joint Medical Stores for land purchase	0	0	0	0	500,000	0	500,000
Total Cost Of Output 080251	1,610,000	0	0	1,610,000	1,783,072	0	1,783,072
Total Cost for Outputs Funded	1,610,000	0	0	1,610,000	1,783,072	0	1,783,072
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	853,000	0	0	853,000	877,000	0	877,000
Total Cost Of Output 080272	853,000	0	0	853,000	877,000	0	877,000
Output 080275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	720,000	0	0	720,000	964,000	0	964,000
Total Cost Of Output 080275	720,000	0	0	720,000	964,000	0	964,000
Output 080276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	55,000	0	0	55,000	136,000	0	136,000
Total Cost Of Output 080276	55,000	0	0	55,000	136,000	0	136,000
Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	130,118	0	0	130,118	100,000	0	100,000
Total Cost Of Output 080277	130,118	0	0	130,118	100,000	0	100,000
Output 080278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	95,000	0	95,000
Total Cost Of Output 080278	100,000	0	0	100,000	95,000	0	95,000
Total Cost for Capital Purchases	1,858,118	0	0	1,858,118	2,172,000	0	2,172,000
Total Cost for Project: 1027	8,710,000	0	0	8,710,000	12,042,072	0	12,042,072
Total Excluding Arrears	8,710,000	0	0	8,710,000	12,042,072	0	12,042,072

Project 1185 Italian Support to HSSP and PRDP

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0
Total Cost Of Output 080201	120,000	0	0	120,000	0	0	0
Total Cost for Outputs Provided	120,000	0	0	120,000	0	0	0

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080282 Staff houses construction and rehabilitation							
312102 Residential Buildings	0	5,609,770	0	5,609,770	0	0	0
Total Cost Of Output 080282	0	5,609,770	0	5,609,770	0	0	0
Total Cost for Capital Purchases	0	5,609,770	0	5,609,770	0	0	0
Total Cost for Project: 1185	120,000	5,609,770	0	5,729,770	0	0	0
Total Excluding Arrears	120,000	5,609,770	0	5,729,770	0	0	0

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211102 Contract Staff Salaries	134,000	0	0	134,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	23,000	0	0	23,000	0	0	0
212101 Social Security Contributions	13,400	0	0	13,400	0	0	0
221003 Staff Training	25,000	0	0	25,000	0	0	0
221009 Welfare and Entertainment	3,600	0	0	3,600	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
228002 Maintenance - Vehicles	25,000	0	0	25,000	0	0	0
Total Cost Of Output 080201	264,000	0	0	264,000	0	0	0
Total Cost for Outputs Provided	264,000	0	0	264,000	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	2,306,000	0	0	2,306,000	1,360,000	0	1,360,000
Total Cost Of Output 080280	2,306,000	0	0	2,306,000	1,360,000	0	1,360,000
Total Cost for Capital Purchases	2,306,000	0	0	2,306,000	1,360,000	0	1,360,000
Total Cost for Project: 1187	2,570,000	0	0	2,570,000	1,360,000	0	1,360,000
Total Excluding Arrears	2,570,000	0	0	2,570,000	1,360,000	0	1,360,000

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	5,000	0	5,000
227001 Travel inland	20,000	0	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	5,000	0	5,000
Total Cost Of Output 080201	50,000	0	0	50,000	100,000	0	100,000
Total Cost for Outputs Provided	50,000	0	0	50,000	100,000	0	100,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	12,852,574	0	12,852,574	0	23,025,885	23,025,885
Total Cost Of Output 080280	0	12,852,574	0	12,852,574	0	23,025,885	23,025,885
Total Cost for Capital Purchases	0	12,852,574	0	12,852,574	0	23,025,885	23,025,885
Total Cost for Project: 1243	50,000	12,852,574	0	12,902,574	100,000	23,025,885	23,125,885
Total Excluding Arrears	50,000	12,852,574	0	12,902,574	100,000	23,025,885	23,125,885

Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211102 Contract Staff Salaries	132,000	0	0	132,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	6,000	0	0	0
212101 Social Security Contributions	13,200	0	0	13,200	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	44,800	0	0	44,800	40,000	0	40,000
228002 Maintenance - Vehicles	2,000	0	0	2,000	10,000	0	10,000
Total Cost Of Output 080201	200,000	0	0	200,000	100,000	0	100,000
Total Cost for Outputs Provided	200,000	0	0	200,000	100,000	0	100,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	5,000,000	0	5,000,000
Total Cost Of Output 080276	0	0	0	0	5,000,000	0	5,000,000

Output 080277 Purchase of Specialised Machinery & Equipment

312212 Medical Equipment	50,000	0	0	50,000	0	0	0
Total Cost Of Output 080277	50,000	0	0	50,000	0	0	0

Output 080280 Hospital Construction/rehabilitation

312101 Non-Residential Buildings	10,580,000	0	0	10,580,000	0	0	0
Total Cost Of Output 080280	10,580,000	0	0	10,580,000	0	0	0
Total Cost for Capital Purchases	10,630,000	0	0	10,630,000	5,000,000	0	5,000,000
Total Cost for Project: 1315	10,830,000	0	0	10,830,000	5,100,000	0	5,100,000
Total Excluding Arrears	10,830,000	0	0	10,830,000	5,100,000	0	5,100,000

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Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211102 Contract Staff Salaries	279,472	501,130	0	780,602	283,200	520,388	803,588
212101 Social Security Contributions	78,060	0	0	78,060	80,359	0	80,359
221001 Advertising and Public Relations	19,000	0	0	19,000	7,735	0	7,735
221007 Books, Periodicals & Newspapers	1,800	0	0	1,800	1,800	0	1,800
221009 Welfare and Entertainment	12,000	0	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	11,520	0	0	11,520	6,920	0	6,920
222002 Postage and Courier	5,540	0	0	5,540	24,100	0	24,100
222003 Information and communications technology (ICT)	18,703	0	0	18,703	43,600	0	43,600
223004 Guard and Security services	3,250	0	0	3,250	0	0	0
223005 Electricity	17,000	0	0	17,000	0	0	0
223006 Water	1,000	0	0	1,000	0	0	0
224004 Cleaning and Sanitation	3,750	0	0	3,750	0	0	0
225002 Consultancy Services- Long-term	5,000	1,224,830	0	1,229,830	0	1,271,820	1,271,820
227001 Travel inland	258,025	0	0	258,025	270,000	0	270,000
227004 Fuel, Lubricants and Oils	53,880	0	0	53,880	103,186	0	103,186
228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0
228002 Maintenance - Vehicles	115,000	0	0	115,000	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	7,100	0	7,100
Total Cost Of Output 080201	900,000	1,725,961	0	2,625,961	900,000	1,792,208	2,692,208
Total Cost for Outputs Provided	900,000	1,725,961	0	2,625,961	900,000	1,792,208	2,692,208
Capital Purchases							
Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	5,000,000	0	5,000,000	1,160,580	24,166,492	25,327,072
Total Cost Of Output 080277	0	5,000,000	0	5,000,000	1,160,580	24,166,492	25,327,072
Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	6,630,000	36,696,108	0	43,326,108	5,444,420	41,693,400	47,137,820
Total Cost Of Output 080280	6,630,000	36,696,108	0	43,326,108	5,444,420	41,693,400	47,137,820
Total Cost for Capital Purchases	6,630,000	41,696,108	0	48,326,108	6,605,000	65,859,893	72,464,893
Total Cost for Project: 1344	7,530,000	43,422,068	0	50,952,068	7,505,000	67,652,100	75,157,100
Total Excluding Arrears	7,530,000	43,422,068	0	50,952,068	7,505,000	67,652,100	75,157,100

Project 1393 Construction and Equipping of the International Specialized Hospital of Uganda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	5,000	0	5,000

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222001 Telecommunications	30,000	0	0	30,000	0	0	0
227001 Travel inland	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Output 080201	50,000	0	0	50,000	50,000	0	50,000
Total Cost for Outputs Provided	50,000	0	0	50,000	50,000	0	50,000
Total Cost for Project: 1393	50,000	0	0	50,000	50,000	0	50,000
Total Excluding Arrears	50,000	0	0	50,000	50,000	0	50,000

Project 1394 Regional Hospital for Paediatric Surgery

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211103 Allowances (Inc. Casuals, Temporary)	5,000	0	0	5,000	35,000	0	35,000	
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000	
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	40,000	0	40,000	
Total Cost Of Output 080201	20,000	0	0	20,000	85,000	0	85,000	
Total Cost for Outputs Provided	20,000	0	0	20,000	85,000	0	85,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	980,000	0	0	980,000	1,000,000	0	1,000,000	
Total Cost Of Output 080280	980,000	0	0	980,000	1,000,000	0	1,000,000	
Total Cost for Capital Purchases	980,000	0	0	980,000	1,000,000	0	1,000,000	
Total Cost for Project: 1394	1,000,000	0	0	1,000,000	1,085,000	0	1,085,000	
Total Excluding Arrears	1,000,000	0	0	1,000,000	1,085,000	0	1,085,000	

Project 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211102 Contract Staff Salaries	50,000	3,610,069	0	3,660,069	0	3,308,400	3,308,400	
211103 Allowances (Inc. Casuals, Temporary)	10,000	956,703	0	966,703	25,000	896,944	921,944	
212101 Social Security Contributions	5,000	361,007	0	366,007	0	330,840	330,840	
221002 Workshops and Seminars	0	1,328,754	0	1,328,754	0	919,000	919,000	
221009 Welfare and Entertainment	5,000	0	0	5,000	25,000	0	25,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,290,790	0	1,290,790	0	514,640	514,640	
223005 Electricity	15,000	0	0	15,000	0	0	0	
224001 Medical Supplies	0	10,176,084	0	10,176,084	0	11,028,000	11,028,000	
225001 Consultancy Services- Short term	0	724,002	0	724,002	0	4,043,600	4,043,600	
225002 Consultancy Services- Long-term	0	1,275,523	0	1,275,523	0	3,683,352	3,683,352	

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227001 Travel inland	100,000	2,148,785	0	2,248,785	80,000	2,420,586	2,500,586
227002 Travel abroad	0	339,711	0	339,711	0	183,800	183,800
227004 Fuel, Lubricants and Oils	70,000	127,333	0	197,333	146,000	0	146,000
282103 Scholarships and related costs	0	3,492,725	0	3,492,725	0	3,308,400	3,308,400
Total Cost Of Output 080201	255,000	25,831,485	0	26,086,485	276,000	30,637,562	30,913,562
Total Cost for Outputs Provided	255,000	25,831,485	0	26,086,485	276,000	30,637,562	30,913,562

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

Output 080251 Support to Local Governments

263104 Transfers to other govt. Units (Current)	0	10,442,140	0	10,442,140	0	47,016,040	47,016,040
o/w Reimbursements to Health Facilities for Result Based Financing (RBF)	0	10,442,140	0	10,442,140	0	0	0
o/w RBF payments	0	0	0	0	0	47,016,040	47,016,040
Total Cost Of Output 080251	0	10,442,140	0	10,442,140	0	47,016,040	47,016,040
Total Cost for Outputs Funded	0	10,442,140	0	10,442,140	0	47,016,040	47,016,040

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

Output 080275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	570,000	570,000
Total Cost Of Output 080275	0	0	0	0	0	570,000	570,000

Output 080276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	5,656,696	0	5,656,696	0	12,239,580	12,239,580
Total Cost Of Output 080276	0	5,656,696	0	5,656,696	0	12,239,580	12,239,580

Output 080277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	7,972,524	0	7,972,524	0	10,000,000	10,000,000
Total Cost Of Output 080277	0	7,972,524	0	7,972,524	0	10,000,000	10,000,000

Output 080281 Health centre construction and rehabilitation

312101 Non-Residential Buildings	0	33,260,868	0	33,260,868	0	19,221,962	19,221,962
Total Cost Of Output 080281	0	33,260,868	0	33,260,868	0	19,221,962	19,221,962
Total Cost for Capital Purchases	0	46,890,088	0	46,890,088	0	42,031,542	42,031,542

Total Cost for Project: 1440	255,000	83,163,712	0	83,418,712	276,000	119,685,144	119,961,144
Total Excluding Arrears	255,000	83,163,712	0	83,418,712	276,000	119,685,144	119,961,144

Project 1519 Strengthening Capacity of Regional Referral Hospitals

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 080277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
Total Cost Of Output 080277	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
Total Cost for Capital Purchases	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
Total Cost for Project: 1519	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
Total Excluding Arrears	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000

Vote:014 Ministry of Health

Project 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	100,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
Total Cost Of Output 080201	0	0	0	0	120,000	150,000	270,000
Total Cost for Outputs Provided	0	0	0	0	120,000	150,000	270,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	0	2,480,000	2,480,000
Total Cost Of Output 080275	0	0	0	0	0	2,480,000	2,480,000
Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	0	28,000	28,000
Total Cost Of Output 080277	0	0	0	0	0	28,000	28,000
Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	0	0	0	0	7,885,205	7,885,205
Total Cost Of Output 080280	0	0	0	0	0	7,885,205	7,885,205
Total Cost for Capital Purchases	0	0	0	0	0	10,393,205	10,393,205
Total Cost for Project: 1539	0	0	0	0	120,000	10,543,205	10,663,205
Total Excluding Arrears	0	0	0	0	120,000	10,543,205	10,663,205
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	34,115,000	145,048,125	0	179,163,125	30,638,072	220,906,334	251,544,407
Total Excluding Arrears	34,115,000	145,048,125	0	179,163,125	30,638,072	220,906,334	251,544,407

Programme 03 Health Research

Recurrent Budget Estimates

SubProgramme 04 Research Institutions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080352 Support to Uganda National Health Research Organisation(UNHRO)							
263104 Transfers to other govt. Units (Current)	452,016	800,000	0	1,252,016	0	548,000	548,000

Vote:014 Ministry of Health

<i>o/w Uganda National Health Research Organization (UNHRO)</i>	0	0	0	0	0	240,000	240,000
<i>o/w Natural Chemotherapeutics Research Institute (NCRI)</i>	0	0	0	0	0	308,000	308,000
<i>o/w o/w Uganda National Health Research Organization (UNHRO)</i>	0	243,800	0	243,800	0	0	0
<i>o/w o/w Natural Chemotherapeutics Research Institute (NCRI)</i>	452,016	306,200	0	758,216	0	0	0
<i>o/w o/w Malaria Research Centre (MRC)</i>	0	250,000	0	250,000	0	0	0
Total Cost of Output 52	452,016	800,000	0	1,252,016	0	548,000	548,000
Total Cost Of Outputs Funded	452,016	800,000	0	1,252,016	0	548,000	548,000
Total Cost for SubProgramme 04	452,016	800,000	0	1,252,016	0	548,000	548,000
<i>Total Excluding Arrears</i>	452,016	800,000	0	1,252,016	0	548,000	548,000

SubProgramme 05 JCRC

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	240,000	240,000
<i>o/w Joint Clinical Research Center (JCRC)</i>	0	0	0	0	0	240,000	240,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	240,000	0	240,000	0	0	0
<i>o/w 51-Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</i>	0	240,000	0	240,000	0	0	0
Total Cost of Output 51	0	240,000	0	240,000	0	240,000	240,000
Total Cost Of Outputs Funded	0	240,000	0	240,000	0	240,000	240,000
Total Cost for SubProgramme 05	0	240,000	0	240,000	0	240,000	240,000
<i>Total Excluding Arrears</i>	0	240,000	0	240,000	0	240,000	240,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	1,492,016	0	0	1,492,016	788,000	0	788,000
<i>Total Excluding Arrears</i>	1,492,016	0	0	1,492,016	788,000	0	788,000

Programme 05 Pharmaceutical and other Supplies

Recurrent Budget Estimates

SubProgramme 18 Pharmaceuticals & Natural Medicine

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080501 Preventive and curative Medical Supplies (including immunisation)							
211101 General Staff Salaries	275,104	0	0	275,104	0	0	0
Total Cost of Output 01	275,104	0	0	275,104	0	0	0
Output 080504 Technical Support, Monitoring and Evaluation							
211101 General Staff Salaries	0	0	0	0	275,104	0	275,104
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	3,600

Vote:014 Ministry of Health

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	39,358	0	39,358	0	39,358	39,358
227002 Travel abroad	0	6,071	0	6,071	0	6,071	6,071
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 04	0	85,028	0	85,028	275,104	85,028	360,132
Total Cost Of Outputs Provided	275,104	85,028	0	360,132	275,104	85,028	360,132
Total Cost for SubProgramme 18	275,104	85,028	0	360,132	275,104	85,028	360,132
<i>Total Excluding Arrears</i>	275,104	85,028	0	360,132	275,104	85,028	360,132

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080501 Preventive and curative Medical Supplies (including immunisation)							
211102 Contract Staff Salaries	0	3,571,758	0	3,571,758	0	2,395,260	2,395,260
212101 Social Security Contributions	0	357,176	0	357,176	0	239,526	239,526
221001 Advertising and Public Relations	0	961,274	0	961,274	0	703,913	703,913
221002 Workshops and Seminars	0	10,836,560	0	10,836,560	0	3,905,288	3,905,288
221003 Staff Training	0	11,555,300	0	11,555,300	0	3,345,388	3,345,388
221005 Hire of Venue (chairs, projector, etc)	0	1,000,000	0	1,000,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	418,498	0	418,498	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,993,238	0	6,993,238	0	1,526,784	1,526,784
222001 Telecommunications	0	55,988	0	55,988	0	0	0
222002 Postage and Courier	0	53,292	0	53,292	0	0	0
222003 Information and communications technology (ICT)	0	556,757	0	556,757	0	101,970	101,970
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	930,955	0	930,955	0	0	0
224001 Medical Supplies	2,000,000	614,188,560	0	616,188,560	0	539,560,002	539,560,002
225001 Consultancy Services- Short term	0	9,140,425	0	9,140,425	0	360,015	360,015
227001 Travel inland	0	15,484,967	0	15,484,967	0	3,767,114	3,767,114
227002 Travel abroad	0	578,333	0	578,333	0	174,892	174,892
227003 Carriage, Haulage, Freight and transport hire	0	52,206,028	0	52,206,028	0	201,647,981	201,647,981
228002 Maintenance - Vehicles	0	210,000	0	210,000	0	0	0
273101 Medical expenses (To general Public)	0	574,454	0	574,454	0	0	0
282103 Scholarships and related costs	0	1,835,315	0	1,835,315	0	0	0
Total Cost Of Output 080501	2,000,000	731,508,877	0	733,508,877	0	757,728,133	757,728,133

Output 080503 Monitoring and Evaluation Capacity Improvement

211102 Contract Staff Salaries	1,841,738	0	0	1,841,738	1,613,581	0	1,613,581
211103 Allowances (Inc. Casuals, Temporary)	109,337	0	0	109,337	20,000	0	20,000
212101 Social Security Contributions	184,174	0	0	184,174	161,358	0	161,358
221002 Workshops and Seminars	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	10,000	0	10,000

Vote:014 Ministry of Health

221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	18,000	0	18,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	6,250	0	6,250
222001 Telecommunications	0	0	0	0	20,060	0	20,060
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	300,000
227001 Travel inland	10,000	0	0	10,000	60,000	0	60,000
227002 Travel abroad	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	120,000	0	120,000
228002 Maintenance - Vehicles	5,019	0	0	5,019	38,000	0	38,000
Total Cost Of Output 080503	2,175,269	0	0	2,175,269	2,441,249	0	2,441,249
Total Cost for Outputs Provided	4,175,269	731,508,877	0	735,684,145	2,441,249	757,728,133	760,169,382

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

Output 080551 Transfer to Autonomous Health Institutions

263104 Transfers to other govt. Units (Current)	100,000	11,242,845	0	11,342,845	134,020	0	134,020
o/w support for External Quality assurance in Global Fund districts	0	11,242,845	0	11,242,845	0	0	0
o/w o/w VAT contribution	100,000	0	0	100,000	0	0	0
o/w CCM/UAC Dr. KIHUMURO APUULI	0	0	0	0	134,020	0	134,020
Total Cost Of Output 080551	100,000	11,242,845	0	11,342,845	134,020	0	134,020
Total Cost for Outputs Funded	100,000	11,242,845	0	11,342,845	134,020	0	134,020

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

Output 080575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	1,030,733	0	1,030,733	0	0	0
Total Cost Of Output 080575	0	1,030,733	0	1,030,733	0	0	0

Output 080577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	7,599,782	0	7,599,782	0	0	0
Total Cost Of Output 080577	0	7,599,782	0	7,599,782	0	0	0
Total Cost for Capital Purchases	0	8,630,515	0	8,630,515	0	0	0

Total Cost for Project: 0220	4,275,269	751,382,237	0	755,657,505	2,575,269	757,728,133	760,303,402
Total Excluding Arrears	4,275,269	751,382,237	0	755,657,505	2,575,269	757,728,133	760,303,402

Project 1436 GAVI Vaccines and Health Sector Development Plan Support

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080501 Preventive and curative Medical Supplies (including immunisation)							
224001 Medical Supplies	12,600,000	0	0	12,600,000	12,000,000	0	12,000,000
Total Cost Of Output 080501	12,600,000	0	0	12,600,000	12,000,000	0	12,000,000

Vote:014 Ministry of Health

Output 080502 Strengthening Capacity of Health Facility Managers

211103 Allowances (Inc. Casuals, Temporary)	0	343,957	0	343,957	0	0	0
221002 Workshops and Seminars	0	498,267	0	498,267	0	11,610	11,610
221003 Staff Training	0	1,400,000	0	1,400,000	0	590,833	590,833
221007 Books, Periodicals & Newspapers	0	0	0	0	0	185,000	185,000
221011 Printing, Stationery, Photocopying and Binding	0	353,957	0	353,957	0	1,020,552	1,020,552
222002 Postage and Courier	0	271	0	271	0	264	264
224001 Medical Supplies	0	8,633,878	0	8,633,878	0	264,631	264,631
225001 Consultancy Services- Short term	0	435,427	0	435,427	0	61,193	61,193
227001 Travel inland	0	3,375,041	0	3,375,041	0	7,027,619	7,027,619
227003 Carriage, Haulage, Freight and transport hire	0	1,003,342	0	1,003,342	0	69,397	69,397
Total Cost Of Output 080502	0	16,044,141	0	16,044,141	0	9,231,099	9,231,099

Output 080503 Monitoring and Evaluation Capacity Improvement

211102 Contract Staff Salaries	53,167	807,795	0	860,962	0	787,275	787,275
211103 Allowances (Inc. Casuals, Temporary)	0	25,762	0	25,762	0	360,328	360,328
212101 Social Security Contributions	5,317	80,780	0	86,096	0	78,718	78,718
221002 Workshops and Seminars	0	3,212,329	0	3,212,329	0	0	0
221003 Staff Training	0	0	0	0	0	1,436,493	1,436,493
221007 Books, Periodicals & Newspapers	0	189,822	0	189,822	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	411,821	411,821
221009 Welfare and Entertainment	4,000	378,034	0	382,034	0	368,431	368,431
221011 Printing, Stationery, Photocopying and Binding	0	2,295,137	0	2,295,137	0	135,525	135,525
222003 Information and communications technology (ICT)	0	422,555	0	422,555	0	0	0
223005 Electricity	15,000	0	0	15,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	148,000	148,000
225001 Consultancy Services- Short term	0	3,296,876	0	3,296,876	0	356,595	356,595
225002 Consultancy Services- Long-term	0	0	0	0	0	1,030,258	1,030,258
227001 Travel inland	0	26,061,046	0	26,061,046	45,484	5,092,129	5,137,613
227004 Fuel, Lubricants and Oils	125,000	3,057,680	0	3,182,680	30,000	0	30,000
228002 Maintenance - Vehicles	56,000	50,610	0	106,610	18,000	0	18,000
Total Cost Of Output 080503	258,484	39,878,426	0	40,136,910	93,484	10,205,571	10,299,055
Total Cost for Outputs Provided	12,858,484	55,922,567	0	68,781,051	12,093,484	19,436,671	31,530,155

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

Output 080572 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	12,015,379	0	12,015,379	0	12,714,246	12,714,246
Total Cost Of Output 080572	0	12,015,379	0	12,015,379	0	12,714,246	12,714,246

Output 080575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	6,483,155	0	6,483,155	0	12,105,166	12,105,166
Total Cost Of Output 080575	0	6,483,155	0	6,483,155	0	12,105,166	12,105,166

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Output 080577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	197,567	0	197,567	0	13,362,610	13,362,610
Total Cost Of Output 080577	0	197,567	0	197,567	0	13,362,610	13,362,610
Total Cost for Capital Purchases	0	18,696,101	0	18,696,101	0	38,182,022	38,182,022
Total Cost for Project: 1436	12,858,484	74,618,668	0	87,477,152	12,093,484	57,618,692	69,712,176
Total Excluding Arrears	12,858,484	74,618,668	0	87,477,152	12,093,484	57,618,692	69,712,176
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	17,493,884	826,000,904	0	843,494,789	15,028,884	815,346,825	830,375,710
Total Excluding Arrears	17,493,884	826,000,904	0	843,494,789	15,028,884	815,346,825	830,375,710

Programme 06 Public Health Services

Recurrent Budget Estimates

SubProgramme 06 Community Health

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 080601 Community Health Services (control of communicable and non communicable diseases)

211101 General Staff Salaries	1,539,751	0	0	1,539,751	1,539,751	0	1,539,751
211102 Contract Staff Salaries	220,000	0	0	220,000	220,000	0	220,000
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,729	20,729
212101 Social Security Contributions	0	22,000	0	22,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	4,146	4,146
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	4,146	4,146
221012 Small Office Equipment	0	8,000	0	8,000	0	3,317	3,317
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	47,229	0	47,229	0	35,653	35,653
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	14,925	14,925
Total Cost of Output 01	1,759,751	187,229	0	1,946,980	1,759,751	82,915	1,842,666

Output 080603 Technical Support, Monitoring and Evaluation

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	62,972	0	62,972	0	0	0

Vote:014 Ministry of Health

227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0
Total Cost of Output 03	0	132,972	0	132,972	0	0	0
Total Cost Of Outputs Provided	1,759,751	320,201	0	2,079,952	1,759,751	82,915	1,842,666
Total Cost for SubProgramme 06	1,759,751	320,201	0	2,079,952	1,759,751	82,915	1,842,666
<i>Total Excluding Arrears</i>	1,759,751	320,201	0	2,079,952	1,759,751	82,915	1,842,666

SubProgramme 08 Communicable Diseases Prevention & Control

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 080602 National Endemic and Epidemic Disease Control

211101 General Staff Salaries	1,799,945	0	0	1,799,945	2,251,961	0	2,251,961
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	87,934	87,934
212101 Social Security Contributions	0	0	0	0	0	9,000	9,000
221002 Workshops and Seminars	0	0	0	0	0	147,000	147,000
221003 Staff Training	0	13,039	0	13,039	0	64,777	64,777
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	55,914	55,914
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	27,100	27,100
221012 Small Office Equipment	0	12,000	0	12,000	0	7,000	7,000
222001 Telecommunications	0	0	0	0	0	1,500	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	1,000	1,000
223005 Electricity	0	28,000	0	28,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	37,128	37,128
227001 Travel inland	0	547,290	0	547,290	0	368,310	368,310
227002 Travel abroad	0	29,186	0	29,186	0	40,800	40,800
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	187,310	187,310
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	102,800	102,800
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	3,750	3,750
Total Cost of Output 02	1,799,945	1,064,516	0	2,864,461	2,251,961	1,151,323	3,403,283

Output 080604 Immunisation

211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	32,000	32,000
221003 Staff Training	0	19,559	0	19,559	0	3,034	3,034
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,800	1,800
221009 Welfare and Entertainment	0	12,000	0	12,000	0	20,900	20,900
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	19,027	19,027
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0
222001 Telecommunications	0	0	0	0	0	6,800	6,800

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223006 Water	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	191,366	0	191,366	0	148,990	148,990
227004 Fuel, Lubricants and Oils	0	250,000	0	250,000	0	79,920	79,920
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	40,120	40,120
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0
Total Cost of Output 04	0	795,925	0	795,925	0	352,591	352,591
Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	38,000	38,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	173,872	0	173,872	0	153,729	153,729
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	2,000	2,000
Total Cost of Output 05	0	367,872	0	367,872	0	265,729	265,729
Output 080606 Photo-biological Control of Malaria							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	47,354	47,354
221002 Workshops and Seminars	0	42,239	0	42,239	0	40,000	40,000
221003 Staff Training	0	39,118	0	39,118	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
224001 Medical Supplies	0	755,000	0	755,000	0	747,853	747,853
227001 Travel inland	0	157,430	0	157,430	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
Total Cost of Output 06	0	1,218,787	0	1,218,787	0	895,207	895,207
Output 080607 Indoor Residual Spraying (IRS) services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	43,000	43,000
221002 Workshops and Seminars	0	61,183	0	61,183	0	0	0
221003 Staff Training	0	45,637	0	45,637	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	78,715	0	78,715	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
Total Cost of Output 07	0	417,536	0	417,536	0	55,000	55,000
Total Cost Of Outputs Provided	1,799,945	3,864,635	0	5,664,580	2,251,961	2,719,850	4,971,810
Total Cost for SubProgramme 08	1,799,945	3,864,635	0	5,664,580	2,251,961	2,719,850	4,971,810
<i>Total Excluding Arrears</i>	1,799,945	3,864,635	0	5,664,580	2,251,961	2,719,850	4,971,810

Vote:014 Ministry of Health

SubProgramme 13 Health Education, Promotion & Communication

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080601 Community Health Services (control of communicable and non communicable diseases)							
211101 General Staff Salaries	503,232	0	0	503,232	103,232	0	103,232
211102 Contract Staff Salaries	247,885	0	0	247,885	47,885	0	47,885
211103 Allowances (Inc. Casuals, Temporary)	0	24,500	0	24,500	0	33,577	33,577
212101 Social Security Contributions	0	24,789	0	24,789	0	8,000	8,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	0	8,875	8,875
221002 Workshops and Seminars	0	0	0	0	0	11,679	11,679
221007 Books, Periodicals & Newspapers	0	0	0	0	0	860	860
221009 Welfare and Entertainment	0	18,200	0	18,200	0	12,700	12,700
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	3,000	3,000
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0
223005 Electricity	0	11,500	0	11,500	0	0	0
223006 Water	0	11,500	0	11,500	0	0	0
227001 Travel inland	0	60,325	0	60,325	0	60,200	60,200
227004 Fuel, Lubricants and Oils	0	34,500	0	34,500	0	46,050	46,050
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	4,000
Total Cost of Output 01	751,117	215,313	0	966,431	151,117	192,942	344,059
Output 080603 Technical Support, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	47,229	0	47,229	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
Total Cost of Output 03	0	187,229	0	187,229	0	0	0
Total Cost Of Outputs Provided	751,117	402,542	0	1,153,660	151,117	192,942	344,059
Total Cost for SubProgramme 13	751,117	402,542	0	1,153,660	151,117	192,942	344,059
<i>Total Excluding Arrears</i>	751,117	402,542	0	1,153,660	151,117	192,942	344,059

SubProgramme 14 Reproductive and Child Health

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080601 Community Health Services (control of communicable and non communicable diseases)							
211101 General Staff Salaries	293,004	0	0	293,004	293,004	0	293,004

Vote:014 Ministry of Health

211102 Contract Staff Salaries	19,497	0	0	19,497	19,497	0	19,497
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
212101 Social Security Contributions	0	1,950	0	1,950	0	1,950	1,950
221009 Welfare and Entertainment	0	18,050	0	18,050	0	18,050	18,050
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	47,229	0	47,229	0	47,229	47,229
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	32,771	32,771
Total Cost of Output 01	312,501	187,229	0	499,730	312,501	170,000	482,501

Output 080603 Technical Support, Monitoring and Evaluation

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	5,000	0	5,000	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	23,615	0	23,615	0	23,615	23,615
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	12,229	12,229
Total Cost of Output 03	0	93,615	0	93,615	0	80,844	80,844
Total Cost Of Outputs Provided	312,501	280,844	0	593,344	312,501	250,844	563,344
Total Cost for SubProgramme 14	312,501	280,844	0	593,344	312,501	250,844	563,344
<i>Total Excluding Arrears</i>	312,501	280,844	0	593,344	312,501	250,844	563,344

SubProgramme 21 Environmental Health

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 080601 Community Health Services (control of communicable and non communicable diseases)

211101 General Staff Salaries	0	0	0	0	400,000	0	400,000
211102 Contract Staff Salaries	0	0	0	0	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	29,510	29,510
212101 Social Security Contributions	0	0	0	0	0	10,804	10,804
221009 Welfare and Entertainment	0	0	0	0	0	11,804	11,804
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,755	14,755
221012 Small Office Equipment	0	0	0	0	0	5,902	5,902
227001 Travel inland	0	0	0	0	0	44,265	44,265
227004 Fuel, Lubricants and Oils	0	0	0	0	0	29,510	29,510

Vote:014 Ministry of Health

228002 Maintenance - Vehicles	0	0	0	0	0	1,000	1,000
Total Cost of Output 01	0	0	0	0	0	600,000	147,551
Output 080603 Technical Support, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,233	19,233
221009 Welfare and Entertainment	0	0	0	0	0	7,479	7,479
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,479	7,479
221012 Small Office Equipment	0	0	0	0	0	3,205	3,205
227001 Travel inland	0	0	0	0	0	48,081	48,081
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,852	20,852
Total Cost of Output 03	0	0	0	0	0	106,330	106,330
Total Cost Of Outputs Provided	0	0	0	0	0	600,000	253,881
Total Cost for SubProgramme 21	0	0	0	0	0	600,000	253,881
<i>Total Excluding Arrears</i>	0	0	0	0	0	600,000	253,881

SubProgramme 22 Non-Communicable Diseases

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total		Wage	Non Wage	Total
Output 080601 Community Health Services (control of communicable and non communicable diseases)								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,654		90,654
212101 Social Security Contributions	0	0	0	0	0	7,000		7,000
221009 Welfare and Entertainment	0	0	0	0	0	3,808		3,808
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,935		1,935
221012 Small Office Equipment	0	0	0	0	0	3,090		3,090
227001 Travel inland	0	0	0	0	0	45,310		45,310
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,483		36,483
Total Cost of Output 01	0	0	0	0	0	188,280		188,280
Total Cost Of Outputs Provided	0	0	0	0	0	188,280		188,280
Total Cost for SubProgramme 22	0	0	0	0	0	188,280		188,280
<i>Total Excluding Arrears</i>	0	0	0	0	0	188,280		188,280

SubProgramme 23 National Health Laboratory & Diagnostic Services

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total		Wage	Non Wage	Total
Output 080603 Technical Support, Monitoring and Evaluation								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000		20,000
212101 Social Security Contributions	0	0	0	0	0	9,000		9,000
221002 Workshops and Seminars	0	0	0	0	0	140,000		140,000
221003 Staff Training	0	0	0	0	0	20,000		20,000

Vote:014 Ministry of Health

221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,500	2,500
221012 Small Office Equipment	0	0	0	0	0	1,500	1,500
224001 Medical Supplies	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	203,400	203,400
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,252	34,252
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	12,000
Total Cost of Output 03	0	0	0	0	0	512,652	512,652
Total Cost Of Outputs Provided	0	0	0	0	0	512,652	512,652
Total Cost for SubProgramme 23	0	0	0	0	0	512,652	512,652
<i>Total Excluding Arrears</i>	0	0	0	0	0	512,652	512,652

SubProgramme 24 Integrated Epidemiology, Surveillance & Public Health Emergencies

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 080602 National Endemic and Epidemic Disease Control

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	39,721	39,721
212101 Social Security Contributions	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,200	11,200
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	178,600	178,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
Total Cost of Output 02	0	0	0	0	0	307,521	307,521

Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	62,000	62,000
221009 Welfare and Entertainment	0	0	0	0	0	14,835	14,835
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	118,000	118,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	71,210	71,210
Total Cost of Output 05	0	0	0	0	0	288,045	288,045
Total Cost Of Outputs Provided	0	0	0	0	0	595,566	595,566
Total Cost for SubProgramme 24	0	0	0	0	0	595,566	595,566
<i>Total Excluding Arrears</i>	0	0	0	0	0	595,566	595,566

Development Budget Estimates

Project 1413 East Africa Public Health Laboratory Network project Phase II

Vote:014 Ministry of Health

Thousand Uganda Shillings							
2018/19 Approved Budget					2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080601 Community Health Services (control of communicable and non communicable diseases)							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	0	0
221002 Workshops and Seminars	0	250,000	0	250,000	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	45,000	0	45,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0
222001 Telecommunications	0	25,000	0	25,000	0	0	0
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	0	0
224001 Medical Supplies	0	150,000	0	150,000	0	2,577,626	2,577,626
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0
225002 Consultancy Services- Long-term	0	370,000	0	370,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
Total Cost Of Output 080601	0	1,800,000	0	1,800,000	0	2,577,626	2,577,626
Output 080602 National Endemic and Epidemic Disease Control							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0
221003 Staff Training	0	150,000	0	150,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	46,000	0	46,000	0	0	0
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0
222001 Telecommunications	0	30,000	0	30,000	0	0	0
222003 Information and communications technology (ICT)	0	60,000	0	60,000	0	0	0
224001 Medical Supplies	0	200,000	0	200,000	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	89,000	0	89,000	0	0	0
Total Cost Of Output 080602	0	1,800,000	0	1,800,000	0	0	0

Vote 014Ministry of Health - Health

Vote:014 Ministry of Health

Output 080603 Technical Support, Monitoring and Evaluation

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	330,859	330,859
221002 Workshops and Seminars	0	0	0	0	0	367,621	367,621
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	73,524	73,524
Total Cost Of Output 080603	0	0	0	0	0	772,004	772,004

Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease

211102 Contract Staff Salaries	0	1,363,636	0	1,363,636	0	1,820,000	1,820,000
211103 Allowances (Inc. Casuals, Temporary)	35,000	100,000	0	135,000	0	0	0
212101 Social Security Contributions	0	136,364	0	136,364	0	182,000	182,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0
221003 Staff Training	0	40,203	0	40,203	0	183,811	183,811
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0
221017 Subscriptions	0	480,000	0	480,000	0	680,099	680,099
223005 Electricity	15,000	0	0	15,000	240,000	0	240,000
227001 Travel inland	0	100,000	0	100,000	0	499,965	499,965
227002 Travel abroad	0	100,000	0	100,000	0	367,621	367,621
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	25,000	367,623	392,623
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	0	0
Total Cost Of Output 080605	50,000	2,760,203	0	2,810,203	265,000	4,101,117	4,366,117
Total Cost for Outputs Provided	50,000	6,360,203	0	6,410,203	265,000	7,450,748	7,715,748

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

Output 080651 Support to Local Governments

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,654,295	1,654,295
o/w Transfers to Districts for VHF rapid response	0	0	0	0	0	1,654,295	1,654,295
Total Cost Of Output 080651	0	0	0	0	0	1,654,295	1,654,295
Total Cost for Outputs Funded	0	0	0	0	0	1,654,295	1,654,295

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

Output 080672 Government Buildings and Administrative Infrastructure

281501 Environment Impact Assessment for Capital Works	0	203,526	0	203,526	0	36,762	36,762
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	919,053	919,053
312101 Non-Residential Buildings	0	9,320,970	0	9,320,970	0	7,917,908	7,917,908
Total Cost Of Output 080672	0	9,524,496	0	9,524,496	0	8,873,722	8,873,722

Output 080675 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	640,730	0	640,730	0	1,102,863	1,102,863
Total Cost Of Output 080675	0	640,730	0	640,730	0	1,102,863	1,102,863

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Output 080676 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	209,000	0	209,000	0	106,610	106,610
Total Cost Of Output 080676	0	209,000	0	209,000	0	106,610	106,610
Total Cost for Capital Purchases	0	10,374,226	0	10,374,226	0	10,083,196	10,083,196
Total Cost for Project: 1413	50,000	16,734,429	0	16,784,429	265,000	19,188,238	19,453,238
Total Excluding Arrears	50,000	16,734,429	0	16,784,429	265,000	19,188,238	19,453,238

Project 1441 Uganda Sanitation Fund Project II

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 080603 Technical Support, Monitoring and Evaluation								
211102 Contract Staff Salaries	0	1,326,233	0	1,326,233	0	1,270,808	1,270,808	
211103 Allowances (Inc. Casuals, Temporary)	0	27,334	0	27,334	0	27,334	27,334	
212101 Social Security Contributions	0	132,623	0	132,623	0	127,081	127,081	
221002 Workshops and Seminars	0	494,027	0	494,027	0	592,171	592,171	
221003 Staff Training	0	852,301	0	852,301	0	715,031	715,031	
221007 Books, Periodicals & Newspapers	0	156,793	0	156,793	0	83,522	83,522	
221008 Computer supplies and Information Technology (IT)	0	37,964	0	37,964	0	0	0	
221009 Welfare and Entertainment	0	15,186	0	15,186	0	22,779	22,779	
221011 Printing, Stationery, Photocopying and Binding	0	268,788	0	268,788	0	93,618	93,618	
221012 Small Office Equipment	0	15,186	0	15,186	0	0	0	
222001 Telecommunications	0	15,186	0	15,186	0	15,541	15,541	
225001 Consultancy Services- Short term	0	294,127	0	294,127	0	189,822	189,822	
225002 Consultancy Services- Long-term	0	30,372	0	30,372	0	30,372	30,372	
227001 Travel inland	0	787,433	0	787,433	0	620,387	620,387	
227004 Fuel, Lubricants and Oils	0	108,377	0	108,377	0	113,893	113,893	
228002 Maintenance - Vehicles	0	151,858	0	151,858	0	15,186	15,186	
228003 Maintenance – Machinery, Equipment & Furniture	0	7,593	0	7,593	0	7,593	7,593	
Total Cost Of Output 080603	0	4,721,380	0	4,721,380	0	3,925,137	3,925,137	
Total Cost for Outputs Provided	0	4,721,380	0	4,721,380	0	3,925,137	3,925,137	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	

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<i>o/w Transfers to 8 Local Governments; Napak, Nakasongola, Hoima, Buliisa, Mayuge, Namayingo, Nakapiripiriti</i>	450,000	0	0	450,000	0	0	0
<i>o/w transfers to local governments</i>	0	0	0	0	450,000	0	450,000
Total Cost Of Output 080651	450,000	0	0	450,000	450,000	0	450,000
Total Cost for Outputs Funded	450,000	0	0	450,000	450,000	0	450,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	145,595	0	145,595	0	0	0
Total Cost Of Output 080675	0	145,595	0	145,595	0	0	0
Total Cost for Capital Purchases	0	145,595	0	145,595	0	0	0
Total Cost for Project: 1441	450,000	4,866,975	0	5,316,975	450,000	3,925,137	4,375,137
Total Excluding Arrears	450,000	4,866,975	0	5,316,975	450,000	3,925,137	4,375,137
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	9,991,536	21,601,404	0	31,592,940	10,587,258	23,113,375	33,700,633
Total Excluding Arrears	9,991,536	21,601,404	0	31,592,940	10,587,258	23,113,375	33,700,633
Programme 08 Clinical Health Services							
Recurrent Budget Estimates							
SubProgramme 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)							
<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080801 Technical support, monitoring and evaluation							
223004 Guard and Security services	0	0	0	0	0	33,327	33,327
223005 Electricity	0	0	0	0	0	191,047	191,047
223006 Water	0	0	0	0	0	129,562	129,562
224004 Cleaning and Sanitation	0	0	0	0	0	58,338	58,338
Total Cost of Output 01	0	0	0	0	0	412,274	412,274
Output 080806 National Health Insurance Scheme							
211103 Allowances (Inc. Casuals, Temporary)	0	221,000	0	221,000	0	300,000	300,000
221001 Advertising and Public Relations	0	187,000	0	187,000	0	120,000	120,000
221002 Workshops and Seminars	0	280,000	0	280,000	0	300,000	300,000
221003 Staff Training	0	80,000	0	80,000	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	90,000	0	90,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	100,000	100,000
221012 Small Office Equipment	0	50,000	0	50,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	480,000	0	480,000	0	400,000	400,000
227001 Travel inland	0	292,000	0	292,000	0	200,000	200,000
227002 Travel abroad	0	150,000	0	150,000	0	150,000	150,000

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227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	100,000	100,000
Total Cost of Output 06	0	2,000,000	0	2,000,000	0	1,920,000	1,920,000
Total Cost Of Outputs Provided	0	2,000,000	0	2,000,000	0	2,332,274	2,332,274
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080851 Support to Local Governments							
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	22,450,000	3,000,000	25,450,000
o/w Allowances for CHEWS	0	0	0	0	0	3,000,000	3,000,000
o/w Recurrent costs for Newly upgraded HCIII	0	0	0	0	22,450,000	0	22,450,000
o/w Honoraria for CHEWs	0	3,000,000	0	3,000,000	0	0	0
263106 Other Current grants (Current)	0	7,400,000	0	7,400,000	0	7,400,000	7,400,000
o/w Medicine Credit line for PNFPs under JMS	0	0	0	0	0	7,400,000	7,400,000
o/w JMS medicines and health supplies to PNFPs	0	7,400,000	0	7,400,000	0	0	0
264101 Contributions to Autonomous Institutions	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
o/w Funds transfer for Red Cross Activities	0	0	0	0	0	1,000,000	1,000,000
o/w Blood mobilisation to Uganda Red Cross	0	1,000,000	0	1,000,000	0	0	0
291001 Transfers to Government Institutions	0	7,500,000	0	7,500,000	0	0	0
o/w Non-wage recurrent for KAwempe and Kiruddu	0	7,500,000	0	7,500,000	0	0	0
Total Cost of Output 51	0	18,900,000	0	18,900,000	22,450,000	11,400,000	33,850,000
Output 080853 Medical Intern Services							
263104 Transfers to other govt. Units (Current)	0	11,430,000	0	11,430,000	0	11,430,000	11,430,000
o/w Transfer of funds for medical interns allowances and support supervision	0	0	0	0	0	11,430,000	11,430,000
o/w Payment of intern services	0	11,430,000	0	11,430,000	0	0	0
Total Cost of Output 53	0	11,430,000	0	11,430,000	0	11,430,000	11,430,000
Output 080854 International Health Organisations							
262101 Contributions to International Organisations (Current)	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000
o/w GoU Contribution to Global Fund	0	0	0	0	0	1,500,000	1,500,000
o/w GoU Contribution to Global Fund	0	1,500,000	0	1,500,000	0	0	0
Total Cost of Output 54	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000
Output 080855 Senior House Officers							
263104 Transfers to other govt. Units (Current)	0	4,180,000	0	4,180,000	0	4,180,000	4,180,000
o/w Payment to Senior House Officers	0	0	0	0	0	4,180,000	4,180,000
o/w payment to Senior House Officers	0	4,180,000	0	4,180,000	0	0	0
Total Cost of Output 55	0	4,180,000	0	4,180,000	0	4,180,000	4,180,000
Total Cost Of Outputs Funded	0	36,010,000	0	36,010,000	22,450,000	28,510,000	50,960,000
Total Cost for SubProgramme 09	0	38,010,000	0	38,010,000	22,450,000	30,842,274	53,292,274
<i>Total Excluding Arrears</i>	0	38,010,000	0	38,010,000	22,450,000	30,842,274	53,292,274

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SubProgramme 11 Nursing & Midwifery Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080801 Technical support, monitoring and evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	66,908	0	66,908	0	0	0
Total Cost of Output 01	0	72,908	0	72,908	0	0	0
Output 080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services							
211101 General Staff Salaries	424,423	0	0	424,423	424,423	0	424,423
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	16,000	16,000
221002 Workshops and Seminars	0	25,344	0	25,344	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	6,000	6,000
221009 Welfare and Entertainment	0	4,200	0	4,200	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	3,000	3,000
221012 Small Office Equipment	0	10,000	0	10,000	0	4,000	4,000
222001 Telecommunications	0	800	0	800	0	400	400
223005 Electricity	0	3,000	0	3,000	0	0	0
223006 Water	0	3,000	0	3,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	78,007	78,007
227002 Travel abroad	0	8,756	0	8,756	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	8,800	8,800
Total Cost of Output 02	424,423	140,099	0	564,522	424,423	207,007	631,430
Total Cost Of Outputs Provided	424,423	213,007	0	637,430	424,423	207,007	631,430
Total Cost for SubProgramme 11	424,423	213,007	0	637,430	424,423	207,007	631,430
<i>Total Excluding Arrears</i>	424,423	213,007	0	637,430	424,423	207,007	631,430

SubProgramme 15 Clinical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080801 Technical support, monitoring and evaluation							
211101 General Staff Salaries	370,421	0	0	370,421	370,421	0	370,421
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	62,000	62,000
212101 Social Security Contributions	0	0	0	0	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	7,058	0	7,058	0	0	0
221001 Advertising and Public Relations	0	892	0	892	0	2,230	2,230
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	4,000	4,000
221009 Welfare and Entertainment	0	892	0	892	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000

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221012 Small Office Equipment	0	0	0	0	0	4,182	4,182
222001 Telecommunications	0	7,058	0	7,058	0	7,058	7,058
223006 Water	0	8,471	0	8,471	0	0	0
224004 Cleaning and Sanitation	0	15,529	0	15,529	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	24,952	0	24,952	0	96,952	96,952
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	66,000	66,000
228002 Maintenance - Vehicles	0	19,883	0	19,883	0	19,883	19,883
Total Cost of Output 01	370,421	329,736	0	700,156	370,421	306,305	676,726
Output 080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome							
211103 Allowances (Inc. Casuals, Temporary)	0	750,000	0	750,000	0	717,000	717,000
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	133,772	0	133,772	0	33,772	33,772
221002 Workshops and Seminars	0	0	0	0	0	234,707	234,707
221003 Staff Training	0	234,707	0	234,707	0	0	0
223004 Guard and Security services	0	7,059	0	7,059	0	0	0
223005 Electricity	0	17,647	0	17,647	0	0	0
227001 Travel inland	0	90,754	0	90,754	0	170,754	170,754
227002 Travel abroad	0	29,186	0	29,186	0	29,186	29,186
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	160,200	160,200
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	100,000
Total Cost of Output 05	0	1,663,125	0	1,663,125	0	1,545,620	1,545,620
Total Cost Of Outputs Provided	370,421	1,992,861	0	2,363,282	370,421	1,851,925	2,222,345
Total Cost for SubProgramme 15	370,421	1,992,861	0	2,363,282	370,421	1,851,925	2,222,345
<i>Total Excluding Arrears</i>	370,421	1,992,861	0	2,363,282	370,421	1,851,925	2,222,345

SubProgramme 16 Emergency Medical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080804 National Ambulance Services							
211101 General Staff Salaries	477,891	0	0	477,891	477,891	0	477,891
211102 Contract Staff Salaries	56,926	0	0	56,926	56,926	0	56,926
211103 Allowances (Inc. Casuals, Temporary)	0	28,324	0	28,324	0	51,490	51,490
212101 Social Security Contributions	0	5,693	0	5,693	0	6,107	6,107
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	48,500	0	48,500	0	82,300	82,300
221003 Staff Training	0	17,299	0	17,299	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200

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221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	14,000	14,000
221009 Welfare and Entertainment	0	10,116	0	10,116	0	10,116	10,116
221011 Printing, Stationery, Photocopying and Binding	0	56,160	0	56,160	0	6,200	6,200
222001 Telecommunications	0	500	0	500	0	500	500
223004 Guard and Security services	0	2,400	0	2,400	0	0	0
223005 Electricity	0	12,000	0	12,000	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	108,960	0	108,960	0	84,380	84,380
227002 Travel abroad	0	17,657	0	17,657	0	28,127	28,127
227004 Fuel, Lubricants and Oils	0	86,290	0	86,290	0	104,680	104,680
228002 Maintenance - Vehicles	0	8,800	0	8,800	0	14,400	14,400
Total Cost of Output 04	534,817	422,900	0	957,716	534,817	406,500	941,316
Total Cost Of Outputs Provided	534,817	422,900	0	957,716	534,817	406,500	941,316
Total Cost for SubProgramme 16	534,817	422,900	0	957,716	534,817	406,500	941,316
<i>Total Excluding Arrears</i>	<i>534,817</i>	<i>422,900</i>	<i>0</i>	<i>957,716</i>	<i>534,817</i>	<i>406,500</i>	<i>941,316</i>

SubProgramme 17 Health Infrastructure

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080801 Technical support, monitoring and evaluation							
211101 General Staff Salaries	1,330,440	0	0	1,330,440	1,330,440	0	1,330,440
212101 Social Security Contributions	0	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	2,230	0	2,230	0	2,230	2,230
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
223004 Guard and Security services	0	9,750	0	9,750	0	0	0
223005 Electricity	0	6,000	0	6,000	0	0	0
223006 Water	0	3,000	0	3,000	0	0	0
224004 Cleaning and Sanitation	0	11,250	0	11,250	0	0	0
227001 Travel inland	0	15,743	0	15,743	0	60,027	60,027
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	64,851	64,851
Total Cost of Output 01	1,330,440	112,973	0	1,443,413	1,330,440	147,108	1,477,548
Output 080803 Maintenance of medical and solar equipment							
221002 Workshops and Seminars	0	7,920	0	7,920	0	30,000	30,000
227001 Travel inland	0	283,374	0	283,374	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	10,000	10,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,990,000	0	1,990,000	0	2,001,267	2,001,267
Total Cost of Output 03	0	2,316,294	0	2,316,294	0	2,151,267	2,151,267
Total Cost Of Outputs Provided	1,330,440	2,429,267	0	3,759,707	1,330,440	2,298,375	3,628,815
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080852 Support to District Hospitals							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	100,000	100,000
o/w Transfer to Masaka RRH for support to maintenance workshop	0	0	0	0	0	100,000	100,000
Total Cost of Output 52	0	0	0	0	0	100,000	100,000
Total Cost Of Outputs Funded	0	0	0	0	0	100,000	100,000
Total Cost for SubProgramme 17	1,330,440	2,429,267	0	3,759,707	1,330,440	2,398,375	3,728,815
<i>Total Excluding Arrears</i>	1,330,440	2,429,267	0	3,759,707	1,330,440	2,398,375	3,728,815

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 08	45,728,135	0	0	45,728,135	60,816,180	0	60,816,180
<i>Total Excluding Arrears</i>	45,728,135	0	0	45,728,135	60,816,180	0	60,816,180

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 084902 Ministry Support Services							
211101 General Staff Salaries	1,229,487	0	0	1,229,487	1,229,487	0	1,229,487
211102 Contract Staff Salaries	75,348	0	0	75,348	75,348	0	75,348
211103 Allowances (Inc. Casuals, Temporary)	0	67,000	0	67,000	0	123,000	123,000
212101 Social Security Contributions	0	7,500	0	7,500	0	8,000	8,000
212102 Pension for General Civil Service	0	7,481,761	0	7,481,761	0	8,364,795	8,364,795
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	40,000	40,000
213002 Incapacity, death benefits and funeral expenses	0	41,121	0	41,121	0	40,000	40,000
213004 Gratuity Expenses	0	2,295,124	0	2,295,124	0	2,295,124	2,295,124
221001 Advertising and Public Relations	0	111,477	0	111,477	0	52,942	52,942
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	65,196	0	65,196	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	3,290	0	3,290	0	12,213	12,213
221008 Computer supplies and Information Technology (IT)	0	30,200	0	30,200	0	40,000	40,000
221009 Welfare and Entertainment	0	84,712	0	84,712	0	123,712	123,712
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	55,000	55,000
221012 Small Office Equipment	0	29,400	0	29,400	0	30,000	30,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	60,000	60,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000

Vote 014Ministry of Health - Health

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222001 Telecommunications	0	75,000	0	75,000	0	75,000	75,000
222002 Postage and Courier	0	10,000	0	10,000	0	12,000	12,000
223001 Property Expenses	0	88,157	0	88,157	0	78,394	78,394
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	50,000
223005 Electricity	0	170,000	0	170,000	0	170,000	170,000
223006 Water	0	75,000	0	75,000	0	40,000	40,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	109,000	109,000
227001 Travel inland	0	118,073	0	118,073	0	186,000	186,000
227002 Travel abroad	0	5,837	0	5,837	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	146,000	146,000
228002 Maintenance - Vehicles	0	155,000	0	155,000	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	60,000	60,000
228004 Maintenance – Other	0	0	0	0	0	40,000	40,000
Total Cost of Output 02	1,304,835	11,356,848	0	12,661,683	1,304,835	12,402,180	13,707,015
Output 084903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	160,000	0	160,000	160,000
213001 Medical expenses (To employees)	0	90,000	0	90,000	0	40,000	40,000
221001 Advertising and Public Relations	0	111,477	0	111,477	0	42,321	42,321
221007 Books, Periodicals & Newspapers	0	2,632	0	2,632	0	8,000	8,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	98,000	98,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	3,379	0	3,379	0	6,000	6,000
222001 Telecommunications	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	157,430	0	157,430	0	118,073	118,073
227002 Travel abroad	0	70,047	0	70,047	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 03	0	724,965	0	724,965	0	657,394	657,394
Output 084920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	3,936	0	3,936	0	3,937	3,937
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 20	0	48,936	0	48,936	0	40,937	40,937
Total Cost Of Outputs Provided	1,304,835	12,130,749	0	13,435,584	1,304,835	13,100,511	14,405,346
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 084951 Transfers to International Health Organisation							
262101 Contributions to International Organisations (Current)	0	460,000	0	460,000	0	460,000	460,000

Vote 014Ministry of Health - Health

Vote:014 Ministry of Health

<i>o/w Contributions to International Organisations</i>	0	0	0	0	0	460,000	460,000
<i>o/w Contributions to international organization i.e ECSA and WHO</i>	0	460,000	0	460,000	0	0	0
Total Cost of Output 51	0	460,000	0	460,000	0	460,000	460,000
Output 084952 Health Regulatory Councils							
263204 Transfers to other govt. Units (Capital)	0	300,000	0	300,000	0	300,000	300,000
<i>o/w Health Regulatory Councils</i>	0	0	0	0	0	300,000	300,000
<i>o/w Transfers to Health professional councils</i>	0	300,000	0	300,000	0	0	0
Total Cost of Output 52	0	300,000	0	300,000	0	300,000	300,000
Total Cost Of Outputs Funded	0	760,000	0	760,000	0	760,000	760,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 084999 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	162,814	0	162,814	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	36,020	36,020
321613 Telephone arrears (Budgeting)	0	0	0	0	0	36,020	36,020
321614 Electricity arrears (Budgeting)	0	0	0	0	0	89,763	89,763
321617 Salary Arrears (Budgeting)	0	34,627	0	34,627	0	0	0
Total Cost of Output 99	0	197,441	0	197,441	0	161,803	161,803
Total Cost Of Arrears	0	197,441	0	197,441	0	161,803	161,803
Total Cost for SubProgramme 01	1,304,835	13,088,190	0	14,393,025	1,304,835	14,022,314	15,327,149
<i>Total Excluding Arrears</i>	1,304,835	12,890,749	0	14,195,584	1,304,835	13,860,511	15,165,346

SubProgramme 02 Health Sector Strategy and Policy

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 084901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	1,144,225	0	0	1,144,225	1,233,998	0	1,233,998
211102 Contract Staff Salaries	89,772	0	0	89,772	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	83,805	0	83,805	0	45,708	45,708
212101 Social Security Contributions	0	8,977	0	8,977	0	8,977	8,977
213001 Medical expenses (To employees)	0	7,059	0	7,059	0	7,059	7,059
213002 Incapacity, death benefits and funeral expenses	0	9,448	0	9,448	0	9,448	9,448
221001 Advertising and Public Relations	0	2,645	0	2,645	0	2,645	2,645
221002 Workshops and Seminars	0	175,475	0	175,475	0	105,475	105,475
221003 Staff Training	0	161,903	0	161,903	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	5,516	0	5,516	0	5,516	5,516
221008 Computer supplies and Information Technology (IT)	0	8,847	0	8,847	0	8,847	8,847
221009 Welfare and Entertainment	0	43,079	0	43,079	0	43,079	43,079
221011 Printing, Stationery, Photocopying and Binding	0	74,377	0	74,377	0	74,377	74,377
221012 Small Office Equipment	0	8,826	0	8,826	0	8,826	8,826
222001 Telecommunications	0	10,377	0	10,377	0	10,377	10,377

Vote:014 Ministry of Health

223004 Guard and Security services	0	7,059	0	7,059	0	0	0
223005 Electricity	0	17,647	0	17,647	0	0	0
223006 Water	0	8,471	0	8,471	0	0	0
224004 Cleaning and Sanitation	0	15,529	0	15,529	0	0	0
227001 Travel inland	0	246,077	0	246,077	0	246,077	246,077
227002 Travel abroad	0	65,833	0	65,833	0	65,833	65,833
227004 Fuel, Lubricants and Oils	0	123,326	0	123,326	0	123,326	123,326
228002 Maintenance - Vehicles	0	49,146	0	49,146	0	49,146	49,146
228004 Maintenance – Other	0	6,121	0	6,121	0	6,121	6,121
Total Cost of Output 01	1,233,998	1,139,542	0	2,373,540	1,233,998	890,836	2,124,834

Output 084904 Health Sector reforms including financing and national health accounts

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	600	0	600	0	600	600
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	7,400	0	7,400	0	7,400	7,400
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 04	0	60,000	0	60,000	0	60,000	60,000
Total Cost Of Outputs Provided	1,233,998	1,199,542	0	2,433,540	1,233,998	950,836	2,184,834
Total Cost for SubProgramme 02	1,233,998	1,199,542	0	2,433,540	1,233,998	950,836	2,184,834
<i>Total Excluding Arrears</i>	1,233,998	1,199,542	0	2,433,540	1,233,998	950,836	2,184,834

SubProgramme 10 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 084901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	104,086	0	0	104,086	104,086	0	104,086
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	43,841	43,841
221009 Welfare and Entertainment	0	11,000	0	11,000	0	13,000	13,000
223005 Electricity	0	647	0	647	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0
224004 Cleaning and Sanitation	0	500	0	500	0	0	0
227001 Travel inland	0	136,792	0	136,792	0	136,612	136,612
227002 Travel abroad	0	7,588	0	7,588	0	0	0
227004 Fuel, Lubricants and Oils	0	95,572	0	95,572	0	110,000	110,000

Vote:014 Ministry of Health

228002 Maintenance - Vehicles	0	4,500	0	4,500	0	15,000	15,000
Total Cost of Output 01	104,086	257,599	0	361,685	104,086	328,452	432,538
Total Cost Of Outputs Provided	104,086	257,599	0	361,685	104,086	328,452	432,538
Total Cost for SubProgramme 10	104,086	257,599	0	361,685	104,086	328,452	432,538
<i>Total Excluding Arrears</i>	104,086	257,599	0	361,685	104,086	328,452	432,538

SubProgramme 12 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 084919 Human Resource Management Services

211101 General Staff Salaries	482,267	0	0	482,267	482,267	0	482,267
211102 Contract Staff Salaries	14,432	0	0	14,432	14,432	0	14,432
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	76,829	76,829
212101 Social Security Contributions	0	1,443	0	1,443	0	1,443	1,443
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	37,223	0	37,223	0	40,000	40,000
221003 Staff Training	0	9,779	0	9,779	0	5,000	5,000
221004 Recruitment Expenses	0	50,000	0	50,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,974	0	1,974	0	7,500	7,500
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	20,000	20,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	39,124	39,124
221011 Printing, Stationery, Photocopying and Binding	0	46,100	0	46,100	0	24,500	24,500
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221020 IPPS Recurrent Costs	0	10,000	0	10,000	0	15,000	15,000
222001 Telecommunications	0	7,200	0	7,200	0	9,500	9,500
222002 Postage and Courier	0	0	0	0	0	20,000	20,000
223005 Electricity	0	13,000	0	13,000	0	8,400	8,400
223006 Water	0	5,000	0	5,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	11,000	11,000
227001 Travel inland	0	71,382	0	71,382	0	90,328	90,328
227002 Travel abroad	0	0	0	0	0	9,528	9,528
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	25,000
282103 Scholarships and related costs	0	300,000	0	300,000	0	200,000	200,000

Vote:014 Ministry of Health

<i>Total Cost of Output 19</i>	496,699	788,102	0	1,284,801	496,699	753,152	1,249,851
Total Cost Of Outputs Provided	496,699	788,102	0	1,284,801	496,699	753,152	1,249,851
Total Cost for SubProgramme 12	496,699	788,102	0	1,284,801	496,699	753,152	1,249,851
<i>Total Excluding Arrears</i>	496,699	788,102	0	1,284,801	496,699	753,152	1,249,851

SubProgramme 19 Health Sector Partners & Multi-Sectoral Coordination

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 084901 Policy, consultation, planning and monitoring services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	37,200	37,200
221002 Workshops and Seminars	0	0	0	0	0	33,000	33,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,800	2,800
227001 Travel inland	0	0	0	0	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	39,800	39,800
228002 Maintenance - Vehicles	0	0	0	0	0	7,200	7,200
Total Cost of Output 01	0	0	0	0	0	200,000	200,000
Total Cost Of Outputs Provided	0	0	0	0	0	200,000	200,000
Total Cost for SubProgramme 19	0	0	0	0	0	200,000	200,000
Total Excluding Arrears	0	0	0	0	0	200,000	200,000

Development Budget Estimates

Project 1500 Institutional Capacity Building in the Health Sector-Phase II

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 084901 Policy, consultation, planning and monitoring services							
211102 Contract Staff Salaries	0	1,023,012	0	1,023,012	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	0	0
212101 Social Security Contributions	0	102,301	0	102,301	0	0	0
221002 Workshops and Seminars	0	400,000	0	400,000	0	0	0
221003 Staff Training	0	1,200,000	0	1,200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	103,779	0	103,779	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,436	0	1,436	0	0	0
222001 Telecommunications	0	110,417	0	110,417	0	0	0
224001 Medical Supplies	0	5,571,644	0	5,571,644	0	0	0
225001 Consultancy Services- Short term	0	900,336	0	900,336	0	0	0
227001 Travel inland	0	300,425	0	300,425	0	0	0
227002 Travel abroad	0	220,058	0	220,058	0	0	0

Vote:014 Ministry of Health

227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	0	0
228002 Maintenance - Vehicles	0	60,615	0	60,615	0	0	0
228004 Maintenance – Other	0	10,758	0	10,758	0	0	0
Total Cost Of Output 084901	0	10,404,781	0	10,404,781	0	0	0
Total Cost for Outputs Provided	0	10,404,781	0	10,404,781	0	0	0
Total Cost for Project: 1500	0	10,404,781	0	10,404,781	0	0	0
<i>Total Excluding Arrears</i>	0	10,404,781	0	10,404,781	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	18,473,051	10,404,781	0	28,877,832	19,394,372	0	19,394,372
<i>Total Excluding Arrears</i>	18,275,610	10,404,781	0	28,680,392	19,232,569	0	19,232,569
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 014	128,038,039	1,003,055,214	0	1,131,093,253	137,948,478	1,059,366,535	1,197,315,013
<i>Total Excluding Arrears</i>	127,840,598	1,003,055,214	0	1,130,895,812	137,786,674	1,059,366,535	1,197,153,209

Vote:014 Ministry of Health

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
0220 Global Fund for AIDS, TB and Malaria	751,382.24	757,728.13
436 Global Fund for HIV, TB & Malaria	751,382.24	757,728.13
1185 Italian Support to HSSP and PRDP	5,609.77	50,973.40
522 Italy	5,609.77	50,973.40
1243 Rehabilitation and Construction of General Hospitals	12,852.57	23,025.89
542 Spain	12,852.57	23,025.89
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	43,422.07	67,652.10
415 Organisation of Petroleum Exporting Countries	43,422.07	0.00
540 Saudi Arabia	0.00	67,652.10
1413 East Africa Public Health Laboratory Network project Phase II	16,734.43	19,188.24
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	19,188.24
410 International Development Association (IDA)	16,734.43	0.00
1436 GAVI Vaccines and Health Sector Development Plan Support	74,618.67	57,618.69
451 Global Alliance for Vaccines Immunisation	74,618.67	57,618.69
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	83,163.71	119,685.14
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	119,685.14
410 International Development Association (IDA)	83,163.71	0.00
1441 Uganda Sanitation Fund Project II	4,866.97	3,925.14
454 United Nations Office for Project Services (UNOPS)	4,866.97	3,925.14
1500 Institutional Capacity Building in the Health Sector-Phase II	10,404.78	0.00
504 Belgium	10,404.78	0.00
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	0.00	10,543.21
522 Italy	0.00	10,543.21
Total External Project Financing For Vote 014	1,003,055.21	1,110,339.94

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 Industrial and Technological Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Industry and Technology	684,385	46,764,172	0	47,448,557	432,365	25,652,808	26,085,173
Total Recurrent Budget Estimates for Programme	684,385	46,764,172	0	47,448,557	432,365	25,652,808	26,085,173
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1111 Soroti Fruit Factory	4,482,787	0	0	4,482,787	4,482,787	0	4,482,787
1495 Rural Industrial Development Project (OVOP Project Phase III)	407,763	0	0	407,763	1,207,763	0	1,207,763
1498 Establishment of Zonal Agro-Processing Facilities	19,760,018	0	0	19,760,018	19,760,018	0	19,760,018
Total Development Budget Estimates for Programme	24,650,568	0	0	24,650,568	25,450,568	0	25,450,568
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	72,099,125	0	0	72,099,125	51,535,741	0	51,535,741
Total Excluding Arrears	71,987,761	0	0	71,987,761	51,535,741	0	51,535,741
Programme 02 Cooperative Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Cooperatives Development	213,832	7,874,707	0	8,088,539	228,895	7,874,707	8,103,602
Total Recurrent Budget Estimates for Programme	213,832	7,874,707	0	8,088,539	228,895	7,874,707	8,103,602
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1203 Support to Warehouse Receipt System	150,000	0	0	150,000	150,000	0	150,000
Total Development Budget Estimates for Programme	150,000	0	0	150,000	150,000	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	8,238,539	0	0	8,238,539	8,253,602	0	8,253,602
Total Excluding Arrears	8,238,539	0	0	8,238,539	8,253,602	0	8,253,602
Programme 04 Trade Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 External Trade	240,264	2,309,497	0	2,549,762	193,730	1,353,816	1,547,546
08 Internal Trade	193,551	262,880	589,058	1,045,490	246,979	333,498	580,477
16 Directorate of Trade, Industry and Cooperatives	38,054	83,690	0	121,744	48,785	83,690	132,475
Total Recurrent Budget Estimates for Programme	471,870	2,656,067	589,058	3,716,996	489,494	1,771,004	2,260,498
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0	11,258,260	0	11,258,260	0	17,027,136	17,027,136
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0	800,000	0	800,000	0	0	0
Total Development Budget Estimates for Programme	0	12,058,260	0	12,058,260	0	17,027,136	17,027,136
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	3,127,938	12,058,260	589,058	15,775,256	2,260,498	17,027,136	19,287,634
Total Excluding Arrears	2,172,256	12,058,260	589,058	14,819,574	2,260,498	17,027,136	19,287,634

Vote:015 Ministry of Trade, Industry and Cooperatives

Programme 07 MSME Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Directorate of MSMEs	33,292	78,215	0	111,507	0	78,215	78,215
19 Processing and Marketing Department	100,000	289,541	0	389,541	243,029	289,541	532,570
20 Business Development and Quality Assurance Department	100,000	321,795	0	421,795	240,701	321,795	562,496
Total Recurrent Budget Estimates for Programme	233,292	689,550	0	922,842	483,731	689,550	1,173,281
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 07	922,842	0	0	922,842	1,173,281	0	1,173,281
<i>Total Excluding Arrears</i>	922,842	0	0	922,842	1,173,281	0	1,173,281

Programme 49 General Administration, Policy and Planning

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 HQs and Administration	708,935	9,803,134	0	10,512,069	664,926	19,730,058	20,394,984
15 Internal Audit	24,318	67,750	0	92,068	24,859	67,750	92,609
17 Policy and Planning	121,616	278,480	0	400,095	133,979	278,480	412,459
Total Recurrent Budget Estimates for Programme	854,869	10,149,363	0	11,004,232	823,764	20,076,287	20,900,051
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1408 Support to the Ministry of Trade, Industry and Cooperatives	3,826,000	0	500,000	4,326,000	3,826,000	0	3,826,000
Total Development Budget Estimates for Programme	3,826,000	0	500,000	4,326,000	3,826,000	0	3,826,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	14,830,232	0	500,000	15,330,232	24,726,051	0	24,726,051
<i>Total Excluding Arrears</i>	14,353,546	0	500,000	14,853,546	14,726,051	0	14,726,051
Total Vote 015	99,218,677	12,058,260	1,089,058	112,365,995	87,949,173	17,027,136	104,976,309
<i>Total Excluding Arrears</i>	97,674,943	12,058,260	1,089,058	110,822,262	77,949,173	17,027,136	94,976,309

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	15,368,749	4,200,000	589,058	20,157,807	15,966,332	1,269,138	17,235,470
211101 General Staff Salaries	2,458,249	0	0	2,458,249	2,458,249	0	2,458,249
211102 Contract Staff Salaries	0	0	0	0	0	80,424	80,424
211103 Allowances (Inc. Casuals, Temporary)	1,557,415	67,164	375,720	2,000,299	1,476,915	476,727	1,953,642
212101 Social Security Contributions	0	0	0	0	0	21,134	21,134
212102 Pension for General Civil Service	3,423,784	0	0	3,423,784	3,847,395	0	3,847,395
212106 Validation of old Pensioners	20,000	0	0	20,000	20,000	0	20,000
213001 Medical expenses (To employees)	20,000	0	0	20,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	2,400	0	2,400
213004 Gratuity Expenses	433,800	0	0	433,800	433,800	0	433,800
221001 Advertising and Public Relations	10,000	0	0	10,000	39,687	0	39,687
221002 Workshops and Seminars	582,313	1,308,850	57,120	1,948,283	544,440	324,870	869,310
221003 Staff Training	86,012	0	0	86,012	101,047	0	101,047
221007 Books, Periodicals & Newspapers	25,000	0	0	25,000	35,000	0	35,000
221008 Computer supplies and Information Technology (IT)	28,160	0	0	28,160	15,600	0	15,600
221009 Welfare and Entertainment	118,209	0	0	118,209	127,094	0	127,094
221011 Printing, Stationery, Photocopying and Binding	108,032	117,836	14,992	240,860	85,080	4,500	89,580
221012 Small Office Equipment	7,200	0	0	7,200	7,200	0	7,200
221016 IFMS Recurrent costs	45,000	0	0	45,000	45,000	0	45,000
221017 Subscriptions	10,000	0	0	10,000	2,000	0	2,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	70,800	0	5,000	75,800	64,797	10,200	74,997
222002 Postage and Courier	16,296	0	0	16,296	22,391	0	22,391
222003 Information and communications technology (ICT)	82,000	0	0	82,000	100,000	0	100,000
223001 Property Expenses	20,000	0	0	20,000	20,000	0	20,000
223004 Guard and Security services	155,200	0	0	155,200	155,200	0	155,200
223005 Electricity	100,000	0	0	100,000	100,000	0	100,000
223006 Water	16,000	0	0	16,000	18,000	0	18,000
223901 Rent – (Produced Assets) to other govt. units	120,000	0	0	120,000	120,000	0	120,000
224004 Cleaning and Sanitation	75,000	0	0	75,000	75,000	0	75,000
225001 Consultancy Services- Short term	87,460	697,568	0	785,028	104,460	13,200	117,660
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0
225003 Taxes on (Professional) Services	0	0	0	0	0	94,445	94,445
226001 Insurances	0	0	0	0	0	10,669	10,669
227001 Travel inland	514,042	527,164	0	1,041,206	693,495	16,500	709,995
227002 Travel abroad	335,845	531,418	70,000	937,263	328,145	161,085	489,230

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227004 Fuel, Lubricants and Oils	489,224	0	46,226	535,450	579,428	31,740	611,168
228001 Maintenance - Civil	69,594	0	0	69,594	69,594	0	69,594
228002 Maintenance - Vehicles	127,000	0	20,000	147,000	127,800	11,993	139,793
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	35,000	35,000	11,652	46,652
282104 Compensation to 3rd Parties	4,077,116	900,000	0	4,977,116	4,077,116	0	4,077,116
Grants, Transfers and Subsidies (Outputs Funded)	67,119,724	0	0	67,119,724	36,119,724	0	36,119,724
262201 Contributions to International Organisations (Capital)	3,400,001	0	0	3,400,001	3,400,001	0	3,400,001
263204 Transfers to other govt. Units (Capital)	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
264101 Contributions to Autonomous Institutions	59,147,778	0	0	59,147,778	28,147,778	0	28,147,778
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,571,945	0	0	1,571,945	1,571,945	0	1,571,945
Investment (Capital Purchases)	15,186,470	7,858,260	500,000	23,544,730	25,863,116	15,757,998	41,621,114
281501 Environment Impact Assessment for Capital Works	840,000	0	0	840,000	440,000	0	440,000
281502 Feasibility Studies for Capital Works	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
281503 Engineering and Design Studies & Plans for capital works	2,245,000	0	0	2,245,000	3,865,018	0	3,865,018
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	380,000	176,101	556,101
312101 Non-Residential Buildings	3,975,018	200,000	0	4,175,018	3,150,000	0	3,150,000
312103 Roads and Bridges.	700,000	0	0	700,000	0	0	0
312104 Other Structures	0	7,658,260	0	7,658,260	3,765,000	15,581,897	19,346,897
312201 Transport Equipment	400,000	0	500,000	900,000	400,000	0	400,000
312202 Machinery and Equipment	228,264	0	0	228,264	9,094,910	0	9,094,910
312203 Furniture & Fixtures	75,401	0	0	75,401	75,401	0	75,401
312213 ICT Equipment	60,000	0	0	60,000	210,000	0	210,000
312214 Laboratory Equipments	150,000	0	0	150,000	0	0	0
314201 Materials and supplies	4,482,787	0	0	4,482,787	2,482,787	0	2,482,787
Arrears	1,543,733	0	0	1,543,733	10,000,000	0	10,000,000
321605 Domestic arrears (Budgeting)	1,094,506	0	0	1,094,506	10,000,000	0	10,000,000
321608 General Public Service Pension arrears (Budgeting)	251,721	0	0	251,721	0	0	0
321613 Telephone arrears (Budgeting)	197,507	0	0	197,507	0	0	0
Grand Total Vote 015	99,218,677	12,058,260	1,089,058	112,365,995	87,949,173	17,027,136	104,976,309
<i>Total Excluding Arrears</i>	<i>97,674,943</i>	<i>12,058,260</i>	<i>1,089,058</i>	<i>110,822,262</i>	<i>77,949,173</i>	<i>17,027,136</i>	<i>94,976,309</i>

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060101 Industrial Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	543,994	0	0	543,994	432,365	0	432,365
211103 Allowances (Inc. Casuals, Temporary)	0	60,300	0	60,300	0	60,300	60,300
221002 Workshops and Seminars	0	0	0	0	0	60,555	60,555
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0
221009 Welfare and Entertainment	0	13,310	0	13,310	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	10,000	10,000
222001 Telecommunications	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	10,000	10,000
Total Cost of Output 01	543,994	151,410	0	695,404	432,365	240,855	673,220
Output 060102 Capacity Building for Jua Kali and Private Sector							
211101 General Staff Salaries	109,999	0	0	109,999	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	31,000	31,000
221003 Staff Training	0	10,000	0	10,000	0	0	0
221017 Subscriptions	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	5,000	0	5,000	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0
Total Cost of Output 02	109,999	85,000	0	194,999	0	33,000	33,000
Output 060103 Industrial Information Services							
211101 General Staff Salaries	30,391	0	0	30,391	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	33,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	12,000	0	12,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
Total Cost of Output 03	30,391	45,000	0	75,391	0	100,000	100,000
Output 060104 Promotion of Value Addition and Cluster Development							
221002 Workshops and Seminars	0	26,645	0	26,645	0	0	0

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221017 Subscriptions	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	36,000	0	36,000	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	9,800	0	9,800	0	0	0
Total Cost of Output 04	0	92,445	0	92,445	0	0	0
Total Cost Of Outputs Provided	684,385	373,855	0	1,058,240	432,365	373,855	806,220

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 060151 Management Training and Advisory Services (MTAC)

264102 Contributions to Autonomous Institutions (Wage Subventions)	0	100,000	0	100,000	0	100,000	100,000
o/w wage subvention (MTAC)	0	0	0	0	0	100,000	100,000
o/w MTAC	0	100,000	0	100,000	0	0	0
Total Cost of Output 51	0	100,000	0	100,000	0	100,000	100,000

Output 060152 Commercial and Economic Infrastructure Development (UDC)

264101 Contributions to Autonomous Institutions	0	45,255,108	0	45,255,108	0	24,255,108	24,255,108
o/w Uganda Development Corporation	0	0	0	0	0	255,108	255,108
o/w Atiak Sugar Factory	0	0	0	0	0	24,000,000	24,000,000
o/w Uganda Development Corporation	0	255,108	0	255,108	0	0	0
o/w Atiak Sugar Factory	0	45,000,000	0	45,000,000	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	923,845	0	923,845	0	923,845	923,845
o/w Wage Subventions (UDC)	0	0	0	0	0	923,845	923,845
o/w UDC	0	923,845	0	923,845	0	0	0
Total Cost of Output 52	0	46,178,953	0	46,178,953	0	25,178,953	25,178,953
Total Cost Of Outputs Funded	0	46,278,953	0	46,278,953	0	25,278,953	25,278,953

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 060199 Arrears

321605 Domestic arrears (Budgeting)	0	111,365	0	111,365	0	0	0
Total Cost of Output 99	0	111,365	0	111,365	0	0	0
Total Cost Of Arrears	0	111,365	0	111,365	0	0	0

Total Cost for SubProgramme 12	684,385	46,764,172	0	47,448,557	432,365	25,652,808	26,085,173
Total Excluding Arrears	684,385	46,652,808	0	47,337,193	432,365	25,652,808	26,085,173

Development Budget Estimates

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 060180 Construction of Common Industrial Facilities

312104 Other Structures	0	0	0	0	700,000	0	700,000
312202 Machinery and Equipment	0	0	0	0	1,300,000	0	1,300,000

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314201 Materials and supplies	4,482,787	0	0	4,482,787	2,482,787	0	2,482,787
Total Cost Of Output 060180	4,482,787	0	0	4,482,787	4,482,787	0	4,482,787
Total Cost for Capital Purchases	4,482,787	0	0	4,482,787	4,482,787	0	4,482,787
Total Cost for Project: 1111	4,482,787	0	0	4,482,787	4,482,787	0	4,482,787
Total Excluding Arrears	4,482,787	0	0	4,482,787	4,482,787	0	4,482,787

Project 1495 Rural Industrial Development Project (OVOP Project Phase III)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060101 Industrial Policies, Strategies and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	36,620	0	36,620
221009 Welfare and Entertainment	0	0	0	0	12,960	0	12,960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,640	0	3,640
222001 Telecommunications	0	0	0	0	1,932	0	1,932
225001 Consultancy Services- Short term	0	0	0	0	72,000	0	72,000
227004 Fuel, Lubricants and Oils	0	0	0	0	42,018	0	42,018
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
Total Cost Of Output 060101	0	0	0	0	181,170	0	181,170
Output 060102 Capacity Building for Jua Kali and Private Sector							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	8,200	0	8,200
221002 Workshops and Seminars	42,208	0	0	42,208	0	0	0
221008 Computer supplies and Information Technology (IT)	760	0	0	760	0	0	0
221009 Welfare and Entertainment	0	0	0	0	3,200	0	3,200
221011 Printing, Stationery, Photocopying and Binding	232	0	0	232	640	0	640
227004 Fuel, Lubricants and Oils	2,299	0	0	2,299	3,432	0	3,432
228002 Maintenance - Vehicles	4,000	0	0	4,000	0	0	0
Total Cost Of Output 060102	49,499	0	0	49,499	15,472	0	15,472
Output 060103 Industrial Information Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	4,720	0	4,720
221009 Welfare and Entertainment	0	0	0	0	600	0	600
222001 Telecommunications	0	0	0	0	100	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	2,376	0	2,376
Total Cost Of Output 060103	0	0	0	0	7,796	0	7,796
Output 060104 Promotion of Value Addition and Cluster Development							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	25,040	0	25,040
221001 Advertising and Public Relations	0	0	0	0	29,687	0	29,687
221002 Workshops and Seminars	84,260	0	0	84,260	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	3,360	0	3,360
222001 Telecommunications	0	0	0	0	560	0	560
227001 Travel inland	15,740	0	0	15,740	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	9,768	0	9,768
Total Cost Of Output 060104	100,000	0	0	100,000	68,415	0	68,415
Total Cost for Outputs Provided	149,499	0	0	149,499	272,853	0	272,853
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	934,910	0	934,910
Total Cost Of Output 060177	0	0	0	0	934,910	0	934,910
Output 060180 Construction of Common Industrial Facilities							
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0
312202 Machinery and Equipment	228,264	0	0	228,264	0	0	0
Total Cost Of Output 060180	258,264	0	0	258,264	0	0	0
Total Cost for Capital Purchases	258,264	0	0	258,264	934,910	0	934,910
Total Cost for Project: 1495	407,763	0	0	407,763	1,207,763	0	1,207,763
Total Excluding Arrears	407,763	0	0	407,763	1,207,763	0	1,207,763

Project 1498 Establishment of Zonal Agro-Processing Facilities

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060152 Commercial and Economic Infrastructure Development (UDC)							
264101 Contributions to Autonomous Institutions	10,000,000	0	0	10,000,000	0	0	0
o/w Kayonza Tea Factory	3,000,000	0	0	3,000,000	0	0	0
o/w Mabale Tea Factory	3,000,000	0	0	3,000,000	0	0	0
o/w Zombo/Nebbi Tea Factory	4,000,000	0	0	4,000,000	0	0	0
Total Cost Of Output 060152	10,000,000	0	0	10,000,000	0	0	0
Total Cost for Outputs Funded	10,000,000	0	0	10,000,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060180 Construction of Common Industrial Facilities							
281501 Environment Impact Assessment for Capital Works	840,000	0	0	840,000	440,000	0	440,000
281502 Feasibility Studies for Capital Works	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
281503 Engineering and Design Studies & Plans for capital works	2,245,000	0	0	2,245,000	3,865,018	0	3,865,018
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	380,000	0	380,000
312101 Non-Residential Buildings	3,975,018	0	0	3,975,018	3,150,000	0	3,150,000
312103 Roads and Bridges.	700,000	0	0	700,000	0	0	0
312104 Other Structures	0	0	0	0	3,065,000	0	3,065,000

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312202 Machinery and Equipment	0	0	0	0	6,860,000	0	6,860,000
Total Cost Of Output 060180	9,760,018	0	0	9,760,018	19,760,018	0	19,760,018
Total Cost for Capital Purchases	9,760,018	0	0	9,760,018	19,760,018	0	19,760,018
Total Cost for Project: 1498	19,760,018	0	0	19,760,018	19,760,018	0	19,760,018
Total Excluding Arrears	19,760,018	0	0	19,760,018	19,760,018	0	19,760,018
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	72,099,125	0	0	72,099,125	51,535,741	0	51,535,741
Total Excluding Arrears	71,987,761	0	0	71,987,761	51,535,741	0	51,535,741

Programme 02 Cooperative Development

Recurrent Budget Estimates

SubProgramme 13 Cooperatives Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060201 Cooperative Policies, Strategies and Monitoring services							
211101 General Staff Salaries	95,605	0	0	95,605	228,895	0	228,895
211103 Allowances (Inc. Casuals, Temporary)	0	72,060	0	72,060	0	72,060	72,060
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	13,915	0	13,915	0	13,915	13,915
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	31,000	31,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	7,200
Total Cost of Output 01	95,605	203,775	0	299,380	228,895	203,775	432,670
Output 060202 Cooperatives Establishment and Management							
211101 General Staff Salaries	55,000	0	0	55,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	44,607	0	44,607	0	44,607	44,607
282104 Compensation to 3rd Parties	0	4,077,116	0	4,077,116	0	4,077,116	4,077,116
Total Cost of Output 02	55,000	4,181,723	0	4,236,723	0	4,181,723	4,181,723
Output 060203 Cooperatives Skill Development and Awareness Creation							
211101 General Staff Salaries	63,227	0	0	63,227	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	63,227	90,000	0	153,227	0	90,000	90,000
Total Cost Of Outputs Provided	213,832	4,475,498	0	4,689,330	228,895	4,475,498	4,704,393

Vote:015 Ministry of Trade, Industry and Cooperatives

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060251 Regulation of Warehouse Receipt System (UCE)							
264101 Contributions to Autonomous Institutions	0	2,851,109	0	2,851,109	0	2,851,109	2,851,109
o/w Uganda Warehouse Receipt System Authority	0	0	0	0	0	2,851,109	2,851,109
o/w UW RSA	0	2,851,109	0	2,851,109	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	548,100	0	548,100	0	548,100	548,100
o/w Uganda Warehouse Receipt System	0	0	0	0	0	548,100	548,100
o/w UW RSA	0	548,100	0	548,100	0	0	0
Total Cost of Output 51	0	3,399,209	0	3,399,209	0	3,399,209	3,399,209
Total Cost Of Outputs Funded	0	3,399,209	0	3,399,209	0	3,399,209	3,399,209
Total Cost for SubProgramme 13	213,832	7,874,707	0	8,088,539	228,895	7,874,707	8,103,602
<i>Total Excluding Arrears</i>	213,832	7,874,707	0	8,088,539	228,895	7,874,707	8,103,602

Development Budget Estimates

Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	150,000	0	150,000
Total Cost Of Output 060276	0	0	0	0	150,000	0	150,000
Output 060277 Purchase of Specialised Machinery & Equipment							
312214 Laboratory Equipments	150,000	0	0	150,000	0	0	0
Total Cost Of Output 060277	150,000	0	0	150,000	0	0	0
Total Cost for Capital Purchases	150,000	0	0	150,000	150,000	0	150,000
Total Cost for Project: 1203	150,000	0	0	150,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	0	150,000	150,000	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	8,238,539	0	0	8,238,539	8,253,602	0	8,253,602
<i>Total Excluding Arrears</i>	8,238,539	0	0	8,238,539	8,253,602	0	8,253,602

Programme 04 Trade Development

Recurrent Budget Estimates

SubProgramme 07 External Trade

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060401 Trade Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	100,000	0	0	100,000	193,730	0	193,730
211103 Allowances (Inc. Casuals, Temporary)	0	82,240	0	82,240	0	82,240	82,240
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	2,400	2,400

Vote:015 Ministry of Trade, Industry and Cooperatives

221009 Welfare and Entertainment	0	4,900	0	4,900	0	4,900	4,900
221011 Printing, Stationery, Photocopying and Binding	0	9,900	0	9,900	0	9,900	9,900
222001 Telecommunications	0	6,000	0	6,000	0	4,800	4,800
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	41,000	41,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	7,200
Total Cost of Output 01	100,000	152,440	0	252,440	193,730	152,440	346,170
Output 060402 Trade Negotiation							
211101 General Staff Salaries	90,000	0	0	90,000	0	0	0
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	7,000	7,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 02	90,000	47,000	0	137,000	0	47,000	47,000
Output 060403 Capacity Building for Trade Facilitating Institutions							
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	0	50,000	0	50,000	0	50,000	50,000
Output 060404 Trade Information and Product Market Research							
227001 Travel inland	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 04	0	25,000	0	25,000	0	25,000	25,000
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)							
211101 General Staff Salaries	50,264	0	0	50,264	0	0	0
221002 Workshops and Seminars	0	17,814	0	17,814	0	17,814	17,814
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 05	50,264	37,814	0	88,078	0	37,814	37,814
Total Cost Of Outputs Provided	240,264	312,254	0	552,518	193,730	312,254	505,984
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060452 Support to AGOA Secretariat							
264101 Contributions to Autonomous Institutions	0	1,041,562	0	1,041,562	0	1,041,562	1,041,562
<i>o/w AGOA Secretariat</i>	0	0	0	0	0	1,041,562	1,041,562
<i>o/w AGOA Secretariat</i>	0	1,041,562	0	1,041,562	0	0	0
Total Cost of Output 52	0	1,041,562	0	1,041,562	0	1,041,562	1,041,562
Total Cost Of Outputs Funded	0	1,041,562	0	1,041,562	0	1,041,562	1,041,562
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060499 Arrears							
321605 Domestic arrears (Budgeting)	0	955,682	0	955,682	0	0	0
Total Cost of Output 99	0	955,682	0	955,682	0	0	0
Total Cost Of Arrears	0	955,682	0	955,682	0	0	0
Total Cost for SubProgramme 07	240,264	2,309,497	0	2,549,762	193,730	1,353,816	1,547,546
<i>Total Excluding Arrears</i>	240,264	1,353,816	0	1,594,080	193,730	1,353,816	1,547,546

Vote:015 Ministry of Trade, Industry and Cooperatives

SubProgramme 08 Internal Trade

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060401 Trade Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	45,000	0	0	45,000	246,979	0	246,979
211103 Allowances (Inc. Casuals, Temporary)	0	69,680	375,720	445,400	0	69,680	69,680
221002 Workshops and Seminars	0	0	57,120	57,120	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	12,100	0	12,100	0	12,100	12,100
221011 Printing, Stationery, Photocopying and Binding	0	2,400	14,992	17,392	0	2,400	2,400
222001 Telecommunications	0	6,000	5,000	11,000	0	6,000	6,000
227001 Travel inland	0	20,000	0	20,000	0	90,618	90,618
227002 Travel abroad	0	0	70,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	41,000	46,226	87,226	0	41,000	41,000
228002 Maintenance - Vehicles	0	3,600	20,000	23,600	0	3,600	3,600
Total Cost of Output 01	45,000	155,980	589,058	790,038	246,979	226,598	473,577
Output 060403 Capacity Building for Trade Facilitating Institutions							
211101 General Staff Salaries	45,000	0	0	45,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 03	45,000	35,000	0	80,000	0	35,000	35,000
Output 060404 Trade Information and Product Market Research							
211101 General Staff Salaries	60,000	0	0	60,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	7,200	0	7,200	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	200	0	200	0	200	200
227001 Travel inland	0	16,820	0	16,820	0	16,820	16,820
227002 Travel abroad	0	23,280	0	23,280	0	23,280	23,280
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	5,500	5,500
Total Cost of Output 04	60,000	55,000	0	115,000	0	55,000	55,000
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)							
211101 General Staff Salaries	43,551	0	0	43,551	0	0	0
227002 Travel abroad	0	16,900	0	16,900	0	16,900	16,900
Total Cost of Output 05	43,551	16,900	0	60,451	0	16,900	16,900
Total Cost Of Outputs Provided	193,551	262,880	589,058	1,045,490	246,979	333,498	580,477
Total Cost for SubProgramme 08	193,551	262,880	589,058	1,045,490	246,979	333,498	580,477
<i>Total Excluding Arrears</i>	193,551	262,880	589,058	1,045,490	246,979	333,498	580,477

Vote:015 Ministry of Trade, Industry and Cooperatives

SubProgramme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060401 Trade Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	38,054	0	0	38,054	48,785	0	48,785
211103 Allowances (Inc. Casuals, Temporary)	0	25,080	0	25,080	0	25,080	25,080
221002 Workshops and Seminars	0	10,000	0	10,000	0	18,000	18,000
221003 Staff Training	0	8,000	0	8,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0
221009 Welfare and Entertainment	0	1,210	0	1,210	0	2,410	2,410
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	0	0
222001 Telecommunications	0	2,400	0	2,400	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227002 Travel abroad	0	10,000	0	10,000	0	14,800	14,800
227004 Fuel, Lubricants and Oils	0	9,800	0	9,800	0	10,000	10,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,400	3,400
Total Cost of Output 01	38,054	83,690	0	121,744	48,785	83,690	132,475
Total Cost Of Outputs Provided	38,054	83,690	0	121,744	48,785	83,690	132,475
Total Cost for SubProgramme 16	38,054	83,690	0	121,744	48,785	83,690	132,475
<i>Total Excluding Arrears</i>	38,054	83,690	0	121,744	48,785	83,690	132,475

Development Budget Estimates

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060401 Trade Policies, Strategies and Monitoring Services							
211102 Contract Staff Salaries	0	0	0	0	0	80,424	80,424
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	243,731	243,731
212101 Social Security Contributions	0	0	0	0	0	21,134	21,134
221002 Workshops and Seminars	0	333,850	0	333,850	0	8,860	8,860
221011 Printing, Stationery, Photocopying and Binding	0	72,836	0	72,836	0	4,500	4,500
222001 Telecommunications	0	0	0	0	0	10,200	10,200
225001 Consultancy Services- Short term	0	66,150	0	66,150	0	0	0
225003 Taxes on (Professional) Services	0	0	0	0	0	94,445	94,445
226001 Insurances	0	0	0	0	0	10,669	10,669
227001 Travel inland	0	27,164	0	27,164	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,740	31,740
228002 Maintenance - Vehicles	0	0	0	0	0	11,993	11,993
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	11,652	11,652
Total Cost Of Output 060401	0	500,000	0	500,000	0	529,347	529,347

Vote:015 Ministry of Trade, Industry and Cooperatives

Output 060402 Trade Negotiation

211103 Allowances (Inc. Casuals, Temporary)	0	67,164	0	67,164	0	0	0
221002 Workshops and Seminars	0	300,000	0	300,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	256,418	0	256,418	0	0	0
227002 Travel abroad	0	256,418	0	256,418	0	161,085	161,085
Total Cost Of Output 060402	0	900,000	0	900,000	0	161,085	161,085

Output 060403 Capacity Building for Trade Facilitating Institutions

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,950	20,950
221002 Workshops and Seminars	0	0	0	0	0	21,080	21,080
225001 Consultancy Services- Short term	0	0	0	0	0	13,200	13,200
227001 Travel inland	0	100,000	0	100,000	0	16,500	16,500
282104 Compensation to 3rd Parties	0	900,000	0	900,000	0	0	0
Total Cost Of Output 060403	0	1,000,000	0	1,000,000	0	71,730	71,730

Output 060404 Trade Information and Product Market Research

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	212,046	212,046
221002 Workshops and Seminars	0	200,000	0	200,000	0	294,930	294,930
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	0	0
Total Cost Of Output 060404	0	700,000	0	700,000	0	506,976	506,976

Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

221002 Workshops and Seminars	0	300,000	0	300,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0
227002 Travel abroad	0	200,000	0	200,000	0	0	0
Total Cost Of Output 060405	0	600,000	0	600,000	0	0	0
Total Cost for Outputs Provided	0	3,700,000	0	3,700,000	0	1,269,138	1,269,138

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

Output 060481 Trade Infrastructure Development

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	176,101	176,101
312104 Other Structures	0	7,558,260	0	7,558,260	0	15,581,897	15,581,897
Total Cost Of Output 060481	0	7,558,260	0	7,558,260	0	15,757,998	15,757,998
Total Cost for Capital Purchases	0	7,558,260	0	7,558,260	0	15,757,998	15,757,998
Total Cost for Project: 1291	0	11,258,260	0	11,258,260	0	17,027,136	17,027,136
Total Excluding Arrears	0	11,258,260	0	11,258,260	0	17,027,136	17,027,136

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 060401 Trade Policies, Strategies and Monitoring Services

221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0

Vote:015 Ministry of Trade, Industry and Cooperatives

227001 Travel inland	0	50,000	0	50,000	0	0	0
Total Cost Of Output 060401	0	100,000	0	100,000	0	0	0
Output 060402 Trade Negotiation							
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0
Total Cost Of Output 060402	0	100,000	0	100,000	0	0	0
Output 060403 Capacity Building for Trade Facilitating Institutions							
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0
Total Cost Of Output 060403	0	100,000	0	100,000	0	0	0
Output 060404 Trade Information and Product Market Research							
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	0	0
Total Cost Of Output 060404	0	100,000	0	100,000	0	0	0
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)							
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	0	0
227002 Travel abroad	0	25,000	0	25,000	0	0	0
Total Cost Of Output 060405	0	100,000	0	100,000	0	0	0
Total Cost for Outputs Provided	0	500,000	0	500,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060481 Trade Infrastructure Development							
312101 Non-Residential Buildings	0	200,000	0	200,000	0	0	0
312104 Other Structures	0	100,000	0	100,000	0	0	0
Total Cost Of Output 060481	0	300,000	0	300,000	0	0	0
Total Cost for Capital Purchases	0	300,000	0	300,000	0	0	0
Total Cost for Project: 1306	0	800,000	0	800,000	0	0	0
Total Excluding Arrears	0	800,000	0	800,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	3,127,938	12,058,260	589,058	15,775,256	2,260,498	17,027,136	19,287,634
Total Excluding Arrears	2,172,256	12,058,260	589,058	14,819,574	2,260,498	17,027,136	19,287,634

Programme 07 MSME Development

Recurrent Budget Estimates

Vote:015 Ministry of Trade, Industry and Cooperatives

SubProgramme 18 Directorate of MSMEs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060701 MSMEs Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	33,292	0	0	33,292	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	56,880	0	56,880	0	56,880	56,880
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0
221009 Welfare and Entertainment	0	4,840	0	4,840	0	6,040	6,040
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	0	0
227001 Travel inland	0	0	0	0	0	3,600	3,600
227002 Travel abroad	0	1,895	0	1,895	0	5,895	5,895
227004 Fuel, Lubricants and Oils	0	9,800	0	9,800	0	5,800	5,800
Total Cost of Output 01	33,292	78,215	0	111,507	0	78,215	78,215
Total Cost Of Outputs Provided	33,292	78,215	0	111,507	0	78,215	78,215
Total Cost for SubProgramme 18	33,292	78,215	0	111,507	0	78,215	78,215
<i>Total Excluding Arrears</i>	33,292	78,215	0	111,507	0	78,215	78,215

SubProgramme 19 Processing and Marketing Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060701 MSMEs Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	40,000	0	0	40,000	243,029	0	243,029
211103 Allowances (Inc. Casuals, Temporary)	0	59,200	0	59,200	0	59,200	59,200
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	15,000
221003 Staff Training	0	0	0	0	0	4,715	4,715
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
222001 Telecommunications	0	3,600	0	3,600	0	3,600	3,600
227001 Travel inland	0	15,200	0	15,200	0	30,400	30,400
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	28,415	0	28,415	0	8,500	8,500
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	7,200
Total Cost of Output 01	40,000	142,215	0	182,215	243,029	142,215	385,244
Output 060702 MSMEs Human Capital Development							
211101 General Staff Salaries	40,000	0	0	40,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 02	40,000	60,000	0	100,000	0	60,000	60,000

Vote:015 Ministry of Trade, Industry and Cooperatives

Output 060703 Business Development Services

221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 03	0	20,000	0	20,000	0	20,000	20,000

Output 060704 MSMEs Information Services

211101 General Staff Salaries	20,000	0	0	20,000	0	0	0
221002 Workshops and Seminars	0	16,500	0	16,500	0	16,500	16,500
225001 Consultancy Services- Short term	0	5,460	0	5,460	0	5,460	5,460
227001 Travel inland	0	2,500	0	2,500	0	2,500	2,500
Total Cost of Output 04	20,000	24,460	0	44,460	0	24,460	24,460

Output 060705 Support to MSMEs Product Development and Marketing

221002 Workshops and Seminars	0	0	0	0	0	14,000	14,000
227001 Travel inland	0	42,866	0	42,866	0	8,866	8,866
Total Cost of Output 05	0	42,866	0	42,866	0	22,866	22,866

Output 060706 Enterprise Training and Advisory Services

227001 Travel inland	0	0	0	0	0	20,000	20,000
Total Cost of Output 06	0	0	0	0	0	20,000	20,000
Total Cost Of Outputs Provided	100,000	289,541	0	389,541	243,029	289,541	532,570
Total Cost for SubProgramme 19	100,000	289,541	0	389,541	243,029	289,541	532,570
<i>Total Excluding Arrears</i>	100,000	289,541	0	389,541	243,029	289,541	532,570

SubProgramme 20 Business Development and Quality Assurance Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 060701 MSMEs Policies, Strategies and Monitoring Services

211101 General Staff Salaries	40,000	0	0	40,000	240,701	0	240,701
211103 Allowances (Inc. Casuals, Temporary)	0	73,080	0	73,080	0	0	0
221002 Workshops and Seminars	0	50,400	0	50,400	0	0	0
221009 Welfare and Entertainment	0	13,915	0	13,915	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
222001 Telecommunications	0	4,800	0	4,800	0	5	5
227001 Travel inland	0	36,000	0	36,000	0	18,600	18,600
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	3,300	3,300
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	0	0
Total Cost of Output 01	40,000	228,795	0	268,795	240,701	24,305	265,006

Output 060702 MSMEs Human Capital Development

211101 General Staff Salaries	30,000	0	0	30,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	0	0

Vote:015 Ministry of Trade, Industry and Cooperatives

227002 Travel abroad	0	10,000	0	10,000	0	23,500	23,500
Total Cost of Output 02	30,000	50,000	0	80,000	0	23,500	23,500
Output 060703 Business Development Services							
221002 Workshops and Seminars	0	0	0	0	0	12,180	12,180
221003 Staff Training	0	0	0	0	0	21,000	21,000
221009 Welfare and Entertainment	0	0	0	0	0	2,200	2,200
222001 Telecommunications	0	0	0	0	0	4,800	4,800
227001 Travel inland	0	0	0	0	0	72,320	72,320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	42,000	42,000
Total Cost of Output 03	0	0	0	0	0	154,500	154,500
Output 060704 MSMEs Information Services							
211101 General Staff Salaries	10,000	0	0	10,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,000	18,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,600	4,600
222001 Telecommunications	0	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	865	865
Total Cost of Output 04	10,000	24,000	0	34,000	0	24,465	24,465
Output 060705 Support to MSMEs Product Development and Marketing							
211101 General Staff Salaries	20,000	0	0	20,000	0	0	0
221003 Staff Training	0	0	0	0	0	1,116	1,116
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
222001 Telecommunications	0	0	0	0	0	3,600	3,600
227001 Travel inland	0	9,000	0	9,000	0	40,480	40,480
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,824	5,824
Total Cost of Output 05	20,000	19,000	0	39,000	0	54,620	54,620
Output 060706 Enterprise Training and Advisory Services							
221003 Staff Training	0	0	0	0	0	4,005	4,005
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,400	2,400
222001 Telecommunications	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	0	29,000	29,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,600	2,600
Total Cost of Output 06	0	0	0	0	0	40,405	40,405
Total Cost Of Outputs Provided	100,000	321,795	0	421,795	240,701	321,795	562,496
Total Cost for SubProgramme 20	100,000	321,795	0	421,795	240,701	321,795	562,496
<i>Total Excluding Arrears</i>	100,000	321,795	0	421,795	240,701	321,795	562,496

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 07	922,842	0	0	922,842	1,173,281	0	1,173,281

Vote 015Ministry of Trade, Industry and Cooperatives - Trade and Industry

Vote:015 Ministry of Trade, Industry and Cooperatives

Total Excluding Arrears	922,842	0	0	922,842	1,173,281	0	1,173,281

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 HQs and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 064901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	211,316	0	0	211,316	664,926	0	664,926
211103 Allowances (Inc. Casuals, Temporary)	0	22,200	0	22,200	0	22,200	22,200
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
222001 Telecommunications	0	4,800	0	4,800	0	4,800	4,800
223004 Guard and Security services	0	5,400	0	5,400	0	5,400	5,400
227001 Travel inland	0	15,000	0	15,000	0	15,000	15,000
227002 Travel abroad	0	45,000	0	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	7,000	7,000
Total Cost of Output 01	211,316	121,600	0	332,916	664,926	121,600	786,526

Output 064902 Sector Coordination and Administrative Services

211101 General Staff Salaries	165,137	0	0	165,137	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	466,020	0	466,020	0	466,020	466,020
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	8,400	0	8,400	0	8,400	8,400
221009 Welfare and Entertainment	0	22,385	0	22,385	0	22,385	22,385
221011 Printing, Stationery, Photocopying and Binding	0	16,800	0	16,800	0	16,800	16,800
221012 Small Office Equipment	0	7,200	0	7,200	0	7,200	7,200
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	45,000	45,000
222001 Telecommunications	0	12,000	0	12,000	0	12,000	12,000
222003 Information and communications technology (ICT)	0	82,000	0	82,000	0	80,000	80,000
223001 Property Expenses	0	20,000	0	20,000	0	20,000	20,000
223004 Guard and Security services	0	82,000	0	82,000	0	82,000	82,000
223005 Electricity	0	100,000	0	100,000	0	100,000	100,000
223006 Water	0	16,000	0	16,000	0	18,000	18,000
224004 Cleaning and Sanitation	0	75,000	0	75,000	0	75,000	75,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	16,500	0	16,500	0	16,500	16,500
227004 Fuel, Lubricants and Oils	0	62,000	0	62,000	0	62,000	62,000
228001 Maintenance - Civil	0	34,000	0	34,000	0	34,000	34,000

Vote 015Ministry of Trade, Industry and Cooperatives - Trade and Industry

Vote:015 Ministry of Trade, Industry and Cooperatives

228002 Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	35,000	35,000
Total Cost of Output 02	165,137	1,183,305	0	1,348,442	0	1,183,305	1,183,305

Output 064903 Ministerial Support Services

211101 General Staff Salaries	71,747	0	0	71,747	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	145,875	0	145,875	0	145,875	145,875
221002 Workshops and Seminars	0	23,400	0	23,400	0	23,400	23,400
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	6,800	0	6,800	0	10,800	10,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	9,600	0	9,600	0	9,600	9,600
223004 Guard and Security services	0	67,800	0	67,800	0	67,800	67,800
227001 Travel inland	0	36,000	0	36,000	0	36,000	36,000
227002 Travel abroad	0	121,270	0	121,270	0	121,270	121,270
227004 Fuel, Lubricants and Oils	0	119,210	0	119,210	0	119,210	119,210
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 03	71,747	564,955	0	636,702	0	564,955	564,955

Output 064907 Human Resource Management Services

211101 General Staff Salaries	260,735	0	0	260,735	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	57,960	0	57,960	0	57,960	57,960
212102 Pension for General Civil Service	0	3,423,784	0	3,423,784	0	3,847,395	3,847,395
212106 Validation of old Pensioners	0	20,000	0	20,000	0	20,000	20,000
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	2,400	2,400
213004 Gratuity Expenses	0	433,800	0	433,800	0	433,800	433,800
221003 Staff Training	0	8,012	0	8,012	0	10,212	10,212
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0
221009 Welfare and Entertainment	0	14,840	0	14,840	0	19,840	19,840
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	2,400	0	2,400	0	0	0
227001 Travel inland	0	2,500	0	2,500	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	5,000	5,000
Total Cost of Output 07	260,735	4,034,395	0	4,295,130	0	4,438,006	4,438,006

Output 064920 Records Management Services

221002 Workshops and Seminars	0	6,096	0	6,096	0	0	0
222002 Postage and Courier	0	16,096	0	16,096	0	22,191	22,191
Total Cost of Output 20	0	22,191	0	22,191	0	22,191	22,191
Total Cost Of Outputs Provided	708,935	5,926,446	0	6,635,381	664,926	6,330,057	6,994,983

Vote:015 Ministry of Trade, Industry and Cooperatives

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 064951 Contributions and Memberships to International Organisations							
262201 Contributions to International Organisations (Capital)	0	3,400,001	0	3,400,001	0	3,400,001	3,400,001
o/w .	0	0	0	0	0	3,400,001	3,400,001
o/w International Organisations	0	3,400,001	0	3,400,001	0	0	0
Total Cost of Output 51	0	3,400,001	0	3,400,001	0	3,400,001	3,400,001
Total Cost Of Outputs Funded	0	3,400,001	0	3,400,001	0	3,400,001	3,400,001
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 064999 Arrears

321605 Domestic arrears (Budgeting)	0	27,459	0	27,459	0	10,000,000	10,000,000
321608 General Public Service Pension arrears (Budgeting)	0	251,721	0	251,721	0	0	0
321613 Telephone arrears (Budgeting)	0	197,507	0	197,507	0	0	0
Total Cost of Output 99	0	476,687	0	476,687	0	10,000,000	10,000,000
Total Cost Of Arrears	0	476,687	0	476,687	0	10,000,000	10,000,000
Total Cost for SubProgramme 01	708,935	9,803,134	0	10,512,069	664,926	19,730,058	20,394,984
<i>Total Excluding Arrears</i>	708,935	9,326,447	0	10,035,382	664,926	9,730,058	10,394,984

SubProgramme 15 Internal Audit

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 064901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	24,318	0	0	24,318	24,859	0	24,859
211103 Allowances (Inc. Casuals, Temporary)	0	14,640	0	14,640	0	14,640	14,640
221008 Computer supplies and Information Technology (IT)	0	600	0	600	0	0	0
221009 Welfare and Entertainment	0	1,210	0	1,210	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	0	0
222001 Telecommunications	0	2,400	0	2,400	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	28,000	0	28,000	0	33,875	33,875
227004 Fuel, Lubricants and Oils	0	4,900	0	4,900	0	19,235	19,235
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	0	0
Total Cost of Output 01	24,318	67,750	0	92,068	24,859	67,750	92,609
Total Cost Of Outputs Provided	24,318	67,750	0	92,068	24,859	67,750	92,609
Total Cost for SubProgramme 15	24,318	67,750	0	92,068	24,859	67,750	92,609
<i>Total Excluding Arrears</i>	24,318	67,750	0	92,068	24,859	67,750	92,609

Vote:015 Ministry of Trade, Industry and Cooperatives

SubProgramme 17 Policy and Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 064901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	90,000	0	0	90,000	133,979	0	133,979
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	75,000	75,000
221002 Workshops and Seminars	0	61,746	0	61,746	0	61,746	61,746
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	0	0
221009 Welfare and Entertainment	0	5,184	0	5,184	0	8,784	8,784
221011 Printing, Stationery, Photocopying and Binding	0	11,100	0	11,100	0	11,100	11,100
222001 Telecommunications	0	3,600	0	3,600	0	3,600	3,600
227001 Travel inland	0	20,310	0	20,310	0	20,310	20,310
227002 Travel abroad	0	7,500	0	7,500	0	7,500	7,500
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	7,200
Total Cost of Output 01	90,000	239,240	0	329,240	133,979	239,240	373,219
Output 064908 Research, Information and Statistical Services							
211101 General Staff Salaries	31,616	0	0	31,616	0	0	0
221002 Workshops and Seminars	0	29,240	0	29,240	0	39,240	39,240
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	0	0
Total Cost of Output 08	31,616	39,240	0	70,856	0	39,240	39,240
Total Cost Of Outputs Provided	121,616	278,480	0	400,095	133,979	278,480	412,459
Total Cost for SubProgramme 17	121,616	278,480	0	400,095	133,979	278,480	412,459
<i>Total Excluding Arrears</i>	121,616	278,480	0	400,095	133,979	278,480	412,459

Development Budget Estimates

Project 1408 Support to the Ministry of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 064901 Policy, consultation, planning and monitoring services							
221002 Workshops and Seminars	45,005	0	0	45,005	45,005	0	45,005
Total Cost Of Output 064901	45,005	0	0	45,005	45,005	0	45,005
Output 064902 Sector Coordination and Administrative Services							
228001 Maintenance - Civil	35,594	0	0	35,594	35,594	0	35,594
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	10,000
Total Cost Of Output 064902	45,594	0	0	45,594	45,594	0	45,594

Vote:015 Ministry of Trade, Industry and Cooperatives

Output 064903 Ministerial Support Services

223901 Rent – (Produced Assets) to other govt. units	120,000	0	0	120,000	120,000	0	120,000
Total Cost Of Output 064903	120,000	0	0	120,000	120,000	0	120,000

Output 064908 Research, Information and Statistical Services

221002 Workshops and Seminars	40,000	0	0	40,000	80,000	0	80,000
225001 Consultancy Services- Short term	40,000	0	0	40,000	0	0	0
Total Cost Of Output 064908	80,000	0	0	80,000	80,000	0	80,000
Total Cost for Outputs Provided	290,599	0	0	290,599	290,599	0	290,599

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

Output 064952 Support to other Government Units

263204 Transfers to other govt. Units (Capital)	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
o/w Management Training and Advisory Centre (MTAC)	3,000,000	0	0	3,000,000	0	0	0
o/w MTAC	0	0	0	0	3,000,000	0	3,000,000
Total Cost Of Output 064952	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
Total Cost for Outputs Funded	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000

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

Output 064975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	400,000	0	500,000	900,000	400,000	0	400,000
Total Cost Of Output 064975	400,000	0	500,000	900,000	400,000	0	400,000

Output 064976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	60,000	0	0	60,000	60,000	0	60,000
Total Cost Of Output 064976	60,000	0	0	60,000	60,000	0	60,000

Output 064978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	75,401	0	0	75,401	75,401	0	75,401
Total Cost Of Output 064978	75,401	0	0	75,401	75,401	0	75,401
Total Cost for Capital Purchases	535,401	0	500,000	1,035,401	535,401	0	535,401

Total Cost for Project: 1408	3,826,000	0	500,000	4,326,000	3,826,000	0	3,826,000
Total Excluding Arrears	3,826,000	0	500,000	4,326,000	3,826,000	0	3,826,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	14,830,232	0	500,000	15,330,232	24,726,051	0	24,726,051
Total Excluding Arrears	14,353,546	0	500,000	14,853,546	14,726,051	0	14,726,051
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 015	99,218,677	12,058,260	1,089,058	112,365,995	87,949,173	17,027,136	104,976,309
Total Excluding Arrears	97,674,943	12,058,260	1,089,058	110,822,262	77,949,173	17,027,136	94,976,309

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	11,258.26	17,027.14
453 Common Market of Eastern and Southern Africa (COMESA)	11,258.26	0.00
650 OTHER FOREIGN SOURCES OF FUNDS	0.00	17,027.14
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	800.00	0.00
453 Common Market of Eastern and Southern Africa (COMESA)	800.00	0.00
Total External Project Financing For Vote 015	12,058.26	17,027.14

Vote:016 Ministry of Works and Transport

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 Transport Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Transport Regulation and Safety	580,000	2,020,000	0	2,600,000	800,000	2,280,000	3,080,000
16 Maritime	120,000	600,000	0	720,000	500,000	800,000	1,300,000
Total Recurrent Budget Estimates for Programme	700,000	2,620,000	0	3,320,000	1,300,000	3,080,000	4,380,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1096 Support to Computerised Driving Permits	4,200,000	0	0	4,200,000	9,200,000	0	9,200,000
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	500,000	10,584,472	0	11,084,472	800,000	16,141,725	16,941,725
Total Development Budget Estimates for Programme	4,700,000	10,584,472	0	15,284,472	10,000,000	16,141,725	26,141,725
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	8,020,000	10,584,472	0	18,604,472	14,380,000	16,141,725	30,521,725
Total Excluding Arrears	8,020,000	10,584,472	0	18,604,472	14,380,000	16,141,725	30,521,725
Programme 02 Transport Services and Infrastructure							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Transport Infrastructure and Services	3,471,000	24,500,000	0	27,971,000	3,200,000	23,830,000	27,030,000
Total Recurrent Budget Estimates for Programme	3,471,000	24,500,000	0	27,971,000	3,200,000	23,830,000	27,030,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0951 East African Trade and Transportation Facilitation	13,960,000	0	0	13,960,000	21,210,327	0	21,210,327
1097 New Standard Gauge Railway Line	39,200,000	0	0	39,200,000	32,000,000	0	32,000,000
1284 Development of new Kampala Port in Bukasa	1,200,000	83,466,126	0	84,666,126	20,500,000	59,224,758	79,724,758
1373 Entebbe Airport Rehabilitation Phase 1	0	151,584,767	0	151,584,767	0	38,432,679	38,432,679
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	1,500,000	0	0	1,500,000	700,000	0	700,000
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	100,000	0	0	100,000	500,000	0	500,000
1489 Development of Kabaale Airport	500,000	175,777,847	0	176,277,847	6,000,000	536,135,869	542,135,869
1512 Uganda National Airline Project	129,500,000	0	0	129,500,000	575,319,100	0	575,319,100
Total Development Budget Estimates for Programme	185,960,000	410,828,739	0	596,788,739	656,229,427	633,793,305	1,290,022,732
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	213,931,000	410,828,739	0	624,759,739	683,259,427	633,793,305	1,317,052,732
Total Excluding Arrears	212,931,000	410,828,739	0	623,759,739	683,259,427	633,793,305	1,317,052,732
Programme 03 Construction Standards and Quality Assurance							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Roads and Bridges	1,000,000	14,300,000	0	15,300,000	1,700,000	14,200,000	15,900,000
14 Construction Standards	511,900	1,100,000	0	1,611,900	1,200,000	985,000	2,185,000
15 Public Structures	430,000	800,000	0	1,230,000	1,000,000	1,000,000	2,000,000
Total Recurrent Budget Estimates for Programme	1,941,900	16,200,000	0	18,141,900	3,900,000	16,185,000	20,085,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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1421 Development of the Construction Industry	8,200,000	0	0	8,200,000	8,000,000	0	8,000,000
Total Development Budget Estimates for Programme	8,200,000	0	0	8,200,000	8,000,000	0	8,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	26,341,900	0	0	26,341,900	28,085,000	0	28,085,000
<i>Total Excluding Arrears</i>	26,341,900	0	0	26,341,900	28,085,000	0	28,085,000

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	Total
0269 Construction of Selected Bridges	18,600,000	0	0	18,600,000	0	0	0
0306 Urban Roads Re-sealing	15,100,000	0	0	15,100,000	15,000,000	0	15,000,000
0307 Rehab. of Districts Roads	91,311,269	0	0	91,311,269	80,500,000	0	80,500,000
Total Development Budget Estimates for Programme	125,011,269	0	0	125,011,269	95,500,000	0	95,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	125,011,269	0	0	125,011,269	95,500,000	0	95,500,000
<i>Total Excluding Arrears</i>	122,300,000	0	0	122,300,000	95,500,000	0	95,500,000

Programme 05 Mechanical Engineering Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Mechanical Engineering Services	1,521,000	11,800,000	0	13,321,000	2,000,000	11,320,000	13,320,000
Total Recurrent Budget Estimates for Programme	1,521,000	11,800,000	0	13,321,000	2,000,000	11,320,000	13,320,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1405 Rehabilitation of Regional Mechanical Workshops	46,000,000	0	0	46,000,000	45,000,000	0	45,000,000
Total Development Budget Estimates for Programme	46,000,000	0	0	46,000,000	45,000,000	0	45,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	59,321,000	0	0	59,321,000	58,320,000	0	58,320,000
<i>Total Excluding Arrears</i>	59,321,000	0	0	59,321,000	58,320,000	0	58,320,000

Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	3,846,903	13,077,667	0	16,924,570	930,803	11,720,116	12,650,919
09 Policy and Planning	350,000	838,159	0	1,188,159	500,000	1,200,000	1,700,000
10 Internal Audit	35,000	150,000	0	185,000	35,000	195,186	230,186
Total Recurrent Budget Estimates for Programme	4,231,903	14,065,826	0	18,297,729	1,465,803	13,115,303	14,581,106
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1105 Strengthening Sector Coord, Planning & ICT	4,650,327	3,969,177	0	8,619,504	6,900,000	4,611,921	11,511,921
Total Development Budget Estimates for Programme	4,650,327	3,969,177	0	8,619,504	6,900,000	4,611,921	11,511,921
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	22,948,055	3,969,177	0	26,917,233	21,481,106	4,611,921	26,093,027
<i>Total Excluding Arrears</i>	20,502,096	3,969,177	0	24,471,273	21,195,738	4,611,921	25,807,660
Total Vote 016	455,573,225	425,382,389	0	880,955,614	901,025,532	654,546,952	1,555,572,484
<i>Total Excluding Arrears</i>	449,415,996	425,382,389	0	874,798,385	900,740,165	654,546,952	1,555,287,117

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	107,231,517	10,353,649	0	117,585,166	100,875,558	15,753,647	116,629,205
211101 General Staff Salaries	11,865,803	0	0	11,865,803	11,865,803	0	11,865,803
211102 Contract Staff Salaries	4,932,486	0	0	4,932,486	3,359,000	0	3,359,000
211103 Allowances (Inc. Casuals, Temporary)	1,946,371	284,472	0	2,230,843	2,914,810	0	2,914,810
212101 Social Security Contributions	356,370	0	0	356,370	340,300	0	340,300
212102 Pension for General Civil Service	6,049,259	0	0	6,049,259	6,908,528	0	6,908,528
212106 Validation of old Pensioners	50,000	0	0	50,000	50,000	0	50,000
213001 Medical expenses (To employees)	282,000	0	0	282,000	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	58,000	0	0	58,000	78,000	0	78,000
213003 Retrenchment costs	50,000	0	0	50,000	80,000	0	80,000
213004 Gratuity Expenses	634,680	0	0	634,680	1,537,907	0	1,537,907
221001 Advertising and Public Relations	261,160	0	0	261,160	304,000	0	304,000
221002 Workshops and Seminars	1,625,400	450,000	0	2,075,400	1,560,500	0	1,560,500
221003 Staff Training	1,094,000	150,000	0	1,244,000	2,428,000	200,000	2,628,000
221004 Recruitment Expenses	15,000	0	0	15,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	115,000	0	0	115,000	302,000	0	302,000
221007 Books, Periodicals & Newspapers	37,000	0	0	37,000	25,660	0	25,660
221008 Computer supplies and Information Technology (IT)	413,080	0	0	413,080	750,200	0	750,200
221009 Welfare and Entertainment	380,800	0	0	380,800	407,000	0	407,000
221011 Printing, Stationery, Photocopying and Binding	1,408,850	0	0	1,408,850	1,782,300	0	1,782,300
221012 Small Office Equipment	142,000	0	0	142,000	335,000	0	335,000
221016 IFMS Recurrent costs	62,000	0	0	62,000	62,000	0	62,000
221017 Subscriptions	56,000	0	0	56,000	66,000	0	66,000
221020 IPPS Recurrent Costs	76,101	0	0	76,101	110,000	0	110,000
222001 Telecommunications	137,430	0	0	137,430	100,600	0	100,600
222002 Postage and Courier	10,000	0	0	10,000	23,000	0	23,000
222003 Information and communications technology (ICT)	35,000	0	0	35,000	135,000	0	135,000
223001 Property Expenses	15,000	0	0	15,000	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	120,000	0	120,000
223004 Guard and Security services	533,592	0	0	533,592	665,000	0	665,000
223005 Electricity	268,900	0	0	268,900	233,500	0	233,500
223006 Water	229,900	0	0	229,900	255,000	0	255,000
223901 Rent – (Produced Assets) to other govt. units	96,000	0	0	96,000	0	0	0
224004 Cleaning and Sanitation	100,000	0	0	100,000	266,000	0	266,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	6,072,799	5,500,000	0	11,572,799	4,821,750	0	4,821,750

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225002 Consultancy Services- Long-term	50,596,660	3,969,177	0	54,565,837	40,619,600	10,103,646	50,723,246
226002 Licenses	316,000	0	0	316,000	0	0	0
227001 Travel inland	2,150,350	0	0	2,150,350	3,043,766	0	3,043,766
227002 Travel abroad	1,185,976	0	0	1,185,976	1,305,313	0	1,305,313
227003 Carriage, Haulage, Freight and transport hire	35,000	0	0	35,000	35,500	0	35,500
227004 Fuel, Lubricants and Oils	1,663,126	0	0	1,663,126	2,086,320	0	2,086,320
228001 Maintenance - Civil	7,608,000	0	0	7,608,000	9,428,000	5,450,000	14,878,000
228002 Maintenance - Vehicles	713,000	0	0	713,000	1,836,700	0	1,836,700
228003 Maintenance – Machinery, Equipment & Furniture	865,000	0	0	865,000	298,500	0	298,500
228004 Maintenance – Other	2,648,425	0	0	2,648,425	220,000	0	220,000
273102 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	79,995,174	151,584,767	0	231,579,940	202,755,000	38,432,679	241,187,679
241002 Commitment Charges	0	0	0	0	10,000	0	10,000
242003 Other	200,000	0	0	200,000	50,000	0	50,000
262101 Contributions to International Organisations (Current)	90,000	0	0	90,000	90,000	0	90,000
263104 Transfers to other govt. Units (Current)	10,200,000	151,584,767	0	161,784,767	25,000,000	0	25,000,000
263105 Treasury Transfers to Agencies (Current)	0	0	0	0	129,500,000	0	129,500,000
263204 Transfers to other govt. Units (Capital)	59,200,000	0	0	59,200,000	32,000,000	38,432,679	70,432,679
263323 Conditional transfers for feeder roads maintenance workshops	8,280,174	0	0	8,280,174	15,900,000	0	15,900,000
264101 Contributions to Autonomous Institutions	0	0	0	0	30,000	0	30,000
264201 Contributions to Autonomous Institutions	2,025,000	0	0	2,025,000	25,000	0	25,000
321440 Other grants	0	0	0	0	150,000	0	150,000
Investment (Capital Purchases)	262,189,305	263,443,973	0	525,633,278	597,109,607	600,360,627	1,197,470,233
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	0	0	0
281502 Feasibility Studies for Capital Works	975,949	0	0	975,949	1,900,487	0	1,900,487
281503 Engineering and Design Studies & Plans for capital works	5,384,000	83,466,126	0	88,850,126	4,026,000	0	4,026,000
281504 Monitoring, Supervision & Appraisal of capital works	1,180,000	0	0	1,180,000	6,400,000	0	6,400,000
311101 Land	5,000,000	0	0	5,000,000	20,800,000	0	20,800,000
312101 Non-Residential Buildings	5,730,000	0	0	5,730,000	2,700,000	0	2,700,000
312103 Roads and Bridges.	104,916,356	0	0	104,916,356	74,445,669	0	74,445,669
312104 Other Structures	8,110,000	175,777,847	0	183,887,847	18,470,327	595,360,627	613,830,953
312201 Transport Equipment	5,360,000	2,050,000	0	7,410,000	7,150,000	0	7,150,000
312202 Machinery and Equipment	2,950,000	1,910,000	0	4,860,000	400,000	5,000,000	5,400,000
312203 Furniture & Fixtures	15,000	0	0	15,000	70,000	0	70,000
312205 Aircrafts	120,000,000	0	0	120,000,000	445,819,100	0	445,819,100
312211 Office Equipment	0	240,000	0	240,000	200,000	0	200,000
312213 ICT Equipment	1,350,000	0	0	1,350,000	6,058,024	0	6,058,024
312214 Laboratory Equipments	900,000	0	0	900,000	2,500,000	0	2,500,000
312302 Intangible Fixed Assets	118,000	0	0	118,000	0	0	0

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314201 Materials and supplies	0	0	0	0	6,170,000	0	6,170,000
Arrears	6,157,229	0	0	6,157,229	285,368	0	285,368
321605 Domestic arrears (Budgeting)	5,952,636	0	0	5,952,636	0	0	0
321608 General Public Service Pension arrears (Budgeting)	150,128	0	0	150,128	186,064	0	186,064
321612 Water arrears(Budgeting)	0	0	0	0	2,559	0	2,559
321613 Telephone arrears (Budgeting)	0	0	0	0	2,559	0	2,559
321614 Electricity arrears (Budgeting)	51,073	0	0	51,073	0	0	0
321617 Salary Arrears (Budgeting)	3,392	0	0	3,392	94,185	0	94,185
Grand Total Vote 016	455,573,225	425,382,389	0	880,955,614	901,025,532	654,546,952	1,555,572,484
<i>Total Excluding Arrears</i>	449,415,996	425,382,389	0	874,798,385	900,740,165	654,546,952	1,555,287,117

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

Programme 01 Transport Regulation

Recurrent Budget Estimates

SubProgramme 07 Transport Regulation and Safety

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040101 Policies, laws, guidelines, plans and strategies developed							
211101 General Staff Salaries	460,000	0	0	460,000	800,000	0	800,000
211103 Allowances (Inc. Casuals, Temporary)	0	844	0	844	0	0	0
Total Cost of Output 01	460,000	844	0	460,844	800,000	0	800,000
Output 040102 Road Safety Programmes Coordinated and Monitored							
211101 General Staff Salaries	120,000	0	0	120,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	151,200	151,200
212101 Social Security Contributions	0	12,000	0	12,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	148,000	0	148,000	0	150,000	150,000
221008 Computer supplies and Information Technology (IT)	0	14,140	0	14,140	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	71,600	0	71,600	0	50,000	50,000
223005 Electricity	0	2,000	0	2,000	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	250,000	250,000
227001 Travel inland	0	52,000	0	52,000	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	31,800	31,800
228001 Maintenance - Civil	0	50,000	0	50,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	6,000
Total Cost of Output 02	120,000	696,740	0	816,740	0	680,000	680,000
Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed							
211103 Allowances (Inc. Casuals, Temporary)	0	211,720	0	211,720	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	32,000	0	32,000	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0
222001 Telecommunications	0	2,030	0	2,030	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0
223006 Water	0	3,000	0	3,000	0	0	0
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	103,000	0	103,000	0	0	0
227002 Travel abroad	0	120,000	0	120,000	0	0	0

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227004 Fuel, Lubricants and Oils	0	67,006	0	67,006	0	0	0
228001 Maintenance - Civil	0	3,000	0	3,000	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	0	0
Total Cost of Output 03	0	732,756	0	732,756	0	0	0
Output 040104 Air Transport Programmes coordinated and Monitored							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	3,000	3,000
221002 Workshops and Seminars	0	35,100	0	35,100	0	15,000	15,000
221003 Staff Training	0	20,000	0	20,000	0	35,000	35,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
223005 Electricity	0	2,000	0	2,000	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
225002 Consultancy Services- Long-term	0	150,560	0	150,560	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	40,000	40,000
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	5,000	5,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	100,000
Total Cost of Output 04	0	439,660	0	439,660	0	400,000	400,000
Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.							
221001 Advertising and Public Relations	0	1,660	0	1,660	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	45,040	0	45,040	0	0	0
227001 Travel inland	0	35,800	0	35,800	0	0	0
227002 Travel abroad	0	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	1,500	0	0	0
Total Cost of Output 05	0	150,000	0	150,000	0	0	0
Output 040108 Technical Compliance Inspections Coordinated and Monitored							
227001 Travel inland	0	0	0	0	0	50,000	50,000
Total Cost of Output 08	0	0	0	0	0	50,000	50,000
Output 040109 Public Service Vehicles Licensed							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	150,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	70,000	70,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000

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221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	305,000	305,000
227001 Travel inland	0	0	0	0	0	150,000	150,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	60,000	60,000
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
Total Cost of Output 09	0	0	0	0	0	950,000	950,000

Output 040110 Rail Transport Programmes Co-ordinated and Monitored

221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	27,500	27,500
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,500	8,500
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	2,000
Total Cost of Output 10	0	0	0	0	0	200,000	200,000

Total Cost Of Outputs Provided	580,000	2,020,000	0	2,600,000	800,000	2,280,000	3,080,000
Total Cost for SubProgramme 07	580,000	2,020,000	0	2,600,000	800,000	2,280,000	3,080,000
<i>Total Excluding Arrears</i>	580,000	2,020,000	0	2,600,000	800,000	2,280,000	3,080,000

SubProgramme 16 Maritime

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040101 Policies, laws, guidelines, plans and strategies developed							
211101 General Staff Salaries	120,000	0	0	120,000	500,000	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,550	11,550
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000

Vote:016 Ministry of Works and Transport

223004 Guard and Security services	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	95,000	0	95,000	0	50,000	50,000
227001 Travel inland	0	15,000	0	15,000	0	6,600	6,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,850	1,850
Total Cost of Output 01	120,000	110,000	0	230,000	500,000	225,000	725,000
Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	15,000
223006 Water	0	0	0	0	0	10,000	10,000
226002 Licenses	0	126,000	0	126,000	0	0	0
227001 Travel inland	0	0	0	0	0	92,000	92,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 03	0	140,000	0	140,000	0	200,000	200,000
Output 040106 Ships and Ports programs coordinated and monitored							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	21,560	21,560
221002 Workshops and Seminars	0	16,000	0	16,000	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	660	660
221012 Small Office Equipment	0	25,000	0	25,000	0	0	0
223005 Electricity	0	0	0	0	0	5,000	5,000
223006 Water	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	36,000	0	36,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	21,780	21,780
227002 Travel abroad	0	10,000	0	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	16,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0
Total Cost of Output 06	0	135,000	0	135,000	0	85,000	85,000
Output 040107 Safety of navigation programs coordinated and monitored							
221001 Advertising and Public Relations	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	68,000	0	68,000	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	15,000	15,000

Vote 016Ministry of Works and Transport - Works and Transport

Vote:016 Ministry of Works and Transport

227002 Travel abroad	0	40,000	0	40,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	10,000	10,000
Total Cost of Output 07	0	140,000	0	140,000	0	200,000	200,000
Total Cost Of Outputs Provided	120,000	525,000	0	645,000	500,000	710,000	1,210,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 040152 Contributions to National, Regional and International Organizations

262101 Contributions to International Organisations (Current)	0	75,000	0	75,000	0	90,000	90,000
o/w Subscription fees for IMO	0	0	0	0	0	30,000	30,000
o/w Contribution to Uganda Shippers Council (USC)	0	0	0	0	0	10,000	10,000
o/w Subscription to PMAESA	0	0	0	0	0	50,000	50,000
o/w Contribution to International Maritime Organisation	0	50,000	0	50,000	0	0	0
o/w Contribution to Uganda shippers Council	0	10,000	0	10,000	0	0	0
o/w Contribution to PMAESA	0	15,000	0	15,000	0	0	0
Total Cost of Output 52	0	75,000	0	75,000	0	90,000	90,000
Total Cost Of Outputs Funded	0	75,000	0	75,000	0	90,000	90,000
Total Cost for SubProgramme 16	120,000	600,000	0	720,000	500,000	800,000	1,300,000
Total Excluding Arrears	120,000	600,000	0	720,000	500,000	800,000	1,300,000

Development Budget Estimates

Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040102 Road Safety Programmes Coordinated and Monitored							
211102 Contract Staff Salaries	120,000	0	0	120,000	132,000	0	132,000
212101 Social Security Contributions	12,000	0	0	12,000	13,200	0	13,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	34,800	0	34,800
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
227002 Travel abroad	0	0	0	0	20,000	0	20,000
Total Cost Of Output 040102	132,000	0	0	132,000	600,000	0	600,000
Total Cost for Outputs Provided	132,000	0	0	132,000	600,000	0	600,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040172 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	200,000
312101 Non-Residential Buildings	2,700,000	0	0	2,700,000	1,800,000	0	1,800,000
Total Cost Of Output 040172	2,700,000	0	0	2,700,000	2,000,000	0	2,000,000
Output 040176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	900,000	0	0	900,000	4,600,000	0	4,600,000
312302 Intangible Fixed Assets	118,000	0	0	118,000	0	0	0

Vote:016 Ministry of Works and Transport

314201 Materials and supplies	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 040176	1,018,000	0	0	1,018,000	6,600,000	0	6,600,000
Output 040177 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	350,000	0	0	350,000	0	0	0
Total Cost Of Output 040177	350,000	0	0	350,000	0	0	0
Total Cost for Capital Purchases	4,068,000	0	0	4,068,000	8,600,000	0	8,600,000
Total Cost for Project: 1096	4,200,000	0	0	4,200,000	9,200,000	0	9,200,000
Total Excluding Arrears	4,200,000	0	0	4,200,000	9,200,000	0	9,200,000

Project 1456 Multinational Lake Victoria Maritime Comm. & Transport Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 040101 Policies, laws, guidelines, plans and strategies developed								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	21,780	0	21,780	
221002 Workshops and Seminars	0	0	0	0	60,000	0	60,000	
225001 Consultancy Services- Short term	40,000	2,500,000	0	2,540,000	0	0	0	
225002 Consultancy Services- Long-term	0	0	0	0	0	2,500,000	2,500,000	
227001 Travel inland	20,000	0	0	20,000	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	18,220	0	18,220	
Total Cost Of Output 040101	80,000	2,500,000	0	2,580,000	120,000	2,500,000	2,620,000	
Output 040107 Safety of navigation programs coordinated and monitored								
211103 Allowances (Inc. Casuals, Temporary)	0	284,472	0	284,472	110,000	0	110,000	
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000	
221002 Workshops and Seminars	40,000	450,000	0	490,000	160,000	0	160,000	
221003 Staff Training	0	150,000	0	150,000	0	200,000	200,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	50,000	0	50,000	
221009 Welfare and Entertainment	0	0	0	0	24,000	0	24,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	0	14,000	
225001 Consultancy Services- Short term	50,000	3,000,000	0	3,050,000	72,000	0	72,000	
225002 Consultancy Services- Long-term	0	0	0	0	0	2,991,725	2,991,725	
227001 Travel inland	20,000	0	0	20,000	40,000	0	40,000	
227002 Travel abroad	0	0	0	0	60,000	0	60,000	
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	90,000	0	90,000	
228001 Maintenance - Civil	0	0	0	0	0	5,450,000	5,450,000	
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000	
Total Cost Of Output 040107	120,000	3,884,472	0	4,004,472	650,000	8,641,725	9,291,725	
Total Cost for Outputs Provided	200,000	6,384,472	0	6,584,472	770,000	11,141,725	11,911,725	

Vote:016 Ministry of Works and Transport

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040177 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	300,000	2,050,000	0	2,350,000	0	0	0
312202 Machinery and Equipment	0	1,910,000	0	1,910,000	0	5,000,000	5,000,000
312211 Office Equipment	0	240,000	0	240,000	0	0	0
312213 ICT Equipment	0	0	0	0	30,000	0	30,000
Total Cost Of Output 040177	300,000	4,200,000	0	4,500,000	30,000	5,000,000	5,030,000
Total Cost for Capital Purchases	300,000	4,200,000	0	4,500,000	30,000	5,000,000	5,030,000
Total Cost for Project: 1456	500,000	10,584,472	0	11,084,472	800,000	16,141,725	16,941,725
Total Excluding Arrears	500,000	10,584,472	0	11,084,472	800,000	16,141,725	16,941,725
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	8,020,000	10,584,472	0	18,604,472	14,380,000	16,141,725	30,521,725
Total Excluding Arrears	8,020,000	10,584,472	0	18,604,472	14,380,000	16,141,725	30,521,725

Programme 02 Transport Services and Infrastructure

Recurrent Budget Estimates

SubProgramme 11 Transport Infrastructure and Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	3,471,000	0	0	3,471,000	3,200,000	0	3,200,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	0	2,800	0	2,800	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	165,000	165,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	20,400	0	20,400	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	0	15,000	15,000
223005 Electricity	0	30,900	0	30,900	0	10,000	10,000
223006 Water	0	30,900	0	30,900	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
225002 Consultancy Services- Long-term	0	400,000	0	400,000	0	0	0
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
Total Cost of Output 01	3,471,000	500,000	0	3,971,000	3,200,000	670,000	3,870,000
Output 040202 Monitoring and Capacity Building							
227001 Travel inland	0	0	0	0	0	30,000	30,000

Vote 016Ministry of Works and Transport - Works and Transport

Vote:016 Ministry of Works and Transport

228001 Maintenance - Civil	0	0	0	0	0	13,000	13,000
228002 Maintenance - Vehicles	0	0	0	0	0	57,000	57,000
Total Cost of Output 02	0	0	0	0	0	100,000	100,000

Output 040207 Feasibility/Design Studies

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	40,000	40,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
223005 Electricity	0	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	490,000	490,000
225002 Consultancy Services- Long-term	0	1,820,000	0	1,820,000	0	1,300,000	1,300,000
227001 Travel inland	0	30,000	0	30,000	0	120,000	120,000
227002 Travel abroad	0	40,000	0	40,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 07	0	2,000,000	0	2,000,000	0	2,060,000	2,060,000

Total Cost Of Outputs Provided	3,471,000	2,500,000	0	5,971,000	3,200,000	2,830,000	6,030,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 040251 Maintenance of Aircrafts and Buildings (EACAA)

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	9,500,000	9,500,000
<i>o/w Transfer to EACAA Soroti</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,500,000</i>	<i>9,500,000</i>
263204 Transfers to other govt. Units (Capital)	0	9,500,000	0	9,500,000	0	0	0
<i>o/w Transfer to EACAA- Soroti</i>	<i>0</i>	<i>9,500,000</i>	<i>0</i>	<i>9,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	9,500,000	0	9,500,000	0	9,500,000	9,500,000

Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,000,000	3,000,000
<i>o/w Rehabilitation of Upcountry Aerodromes (CAA)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>
264201 Contributions to Autonomous Institutions	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Routine Maintenance and rehabilitation of upcountry aerodromes</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 52	0	2,000,000	0	2,000,000	0	3,000,000	3,000,000

Output 040253 Institutional Support to URC

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	8,500,000	8,500,000
<i>o/w Institutional Support to URC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,500,000</i>	<i>8,500,000</i>
263204 Transfers to other govt. Units (Capital)	0	10,500,000	0	10,500,000	0	0	0

Vote:016 Ministry of Works and Transport

o/w Installation of pillars	0	711,200	0	711,200	0	0	0
o/w Re-manufacture of Locomotives	0	3,000,000	0	3,000,000	0	0	0
o/w Spot repairs for Kampala - Malaba line	0	3,788,800	0	3,788,800	0	0	0
o/w Rehabilitation of wagons	0	3,000,000	0	3,000,000	0	0	0
Total Cost of Output 53	0	10,500,000	0	10,500,000	0	8,500,000	8,500,000
Total Cost Of Outputs Funded	0	22,000,000	0	22,000,000	0	21,000,000	21,000,000
Total Cost for SubProgramme 11	3,471,000	24,500,000	0	27,971,000	3,200,000	23,830,000	27,030,000
Total Excluding Arrears	3,471,000	24,500,000	0	27,971,000	3,200,000	23,830,000	27,030,000

Development Budget Estimates

Project 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040202 Monitoring and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	40,000	0	40,000
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	50,000	0	50,000
227001 Travel inland	190,000	0	0	190,000	200,000	0	200,000
227002 Travel abroad	20,000	0	0	20,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	50,000	0	50,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Output 040202	350,000	0	0	350,000	400,000	0	400,000
Output 040207 Feasibility/Design Studies							
225002 Consultancy Services- Long-term	600,000	0	0	600,000	1,200,000	0	1,200,000
228001 Maintenance - Civil	0	0	0	0	200,000	0	200,000
Total Cost Of Output 040207	600,000	0	0	600,000	1,400,000	0	1,400,000
Total Cost for Outputs Provided	950,000	0	0	950,000	1,800,000	0	1,800,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	340,000	0	340,000
Total Cost Of Output 040275	0	0	0	0	340,000	0	340,000
Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure							
281502 Feasibility Studies for Capital Works	0	0	0	0	500,000	0	500,000
312104 Other Structures	500,000	0	0	500,000	0	0	0
Total Cost Of Output 040280	500,000	0	0	500,000	500,000	0	500,000
Output 040281 Construction/Rehabilitation of Railway Infrastructure							
311101 Land	5,000,000	0	0	5,000,000	0	0	0
312104 Other Structures	0	0	0	0	5,000,000	0	5,000,000
Total Cost Of Output 040281	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000

Vote:016 Ministry of Works and Transport

Output 040283 Border Post Reahabilitation/Construction

281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	100,000
312104 Other Structures	6,410,000	0	0	6,410,000	13,470,327	0	13,470,327
Total Cost Of Output 040283	6,510,000	0	0	6,510,000	13,570,327	0	13,570,327
Total Cost for Capital Purchases	12,010,000	0	0	12,010,000	19,410,327	0	19,410,327

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

Output 040299 Arrears

321605 Domestic arrears (Budgeting)	1,000,000	0	0	1,000,000	0	0	0
Total Cost Of Output 040299	1,000,000	0	0	1,000,000	0	0	0
Total Cost for Arrears	1,000,000	0	0	1,000,000	0	0	0

Total Cost for Project: 0951	13,960,000	0	0	13,960,000	21,210,327	0	21,210,327
Total Excluding Arrears	12,960,000	0	0	12,960,000	21,210,327	0	21,210,327

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 040254 Development of Standard Gauge Railway Infrastructure

263204 Transfers to other govt. Units (Capital)	39,200,000	0	0	39,200,000	32,000,000	0	32,000,000
o/w Transfer to SGR project	39,200,000	0	0	39,200,000	0	0	0
o/w Development of Standard Gauge Railway Infrastructure	0	0	0	0	32,000,000	0	32,000,000
Total Cost Of Output 040254	39,200,000	0	0	39,200,000	32,000,000	0	32,000,000
Total Cost for Outputs Funded	39,200,000	0	0	39,200,000	32,000,000	0	32,000,000
Total Cost for Project: 1097	39,200,000	0	0	39,200,000	32,000,000	0	32,000,000
Total Excluding Arrears	39,200,000	0	0	39,200,000	32,000,000	0	32,000,000

Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 040207 Feasibility/Design Studies

211102 Contract Staff Salaries	300,000	0	0	300,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	0	0	0
225001 Consultancy Services- Short term	690,000	0	0	690,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	500,000	0	500,000
227001 Travel inland	10,000	0	0	10,000	0	0	0
Total Cost Of Output 040207	1,200,000	0	0	1,200,000	500,000	0	500,000
Total Cost for Outputs Provided	1,200,000	0	0	1,200,000	500,000	0	500,000

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

Output 040271 Acquisition of Land by Government

311101 Land	0	0	0	0	20,000,000	0	20,000,000
Total Cost Of Output 040271	0	0	0	0	20,000,000	0	20,000,000

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	0	83,466,126	0	83,466,126	0	0	0
312104 Other Structures	0	0	0	0	0	59,224,758	59,224,758
Total Cost Of Output 040280	0	83,466,126	0	83,466,126	0	59,224,758	59,224,758
Total Cost for Capital Purchases	0	83,466,126	0	83,466,126	20,000,000	59,224,758	79,224,758
Total Cost for Project: 1284	1,200,000	83,466,126	0	84,666,126	20,500,000	59,224,758	79,724,758
Total Excluding Arrears	1,200,000	83,466,126	0	84,666,126	20,500,000	59,224,758	79,724,758

Project 1373 Entebbe Airport Rehabilitation Phase 1

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263104 Transfers to other govt. Units (Current)	0	151,584,767	0	151,584,767	0	0	0
o/w Rehabilitation of Entebbe Airport- Phase 1	0	151,584,767	0	151,584,767	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	38,432,679	38,432,679
o/w Transfer for Expansion of Entebbe Airport	0	0	0	0	0	38,432,679	38,432,679
Total Cost Of Output 040252	0	151,584,767	0	151,584,767	0	38,432,679	38,432,679
Total Cost for Outputs Funded	0	151,584,767	0	151,584,767	0	38,432,679	38,432,679
Total Cost for Project: 1373	0	151,584,767	0	151,584,767	0	38,432,679	38,432,679
Total Excluding Arrears	0	151,584,767	0	151,584,767	0	38,432,679	38,432,679

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040202 Monitoring and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	60,000	0	60,000
227001 Travel inland	20,000	0	0	20,000	0	0	0
227002 Travel abroad	14,000	0	0	14,000	0	0	0
227004 Fuel, Lubricants and Oils	36,000	0	0	36,000	40,000	0	40,000
Total Cost Of Output 040202	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Outputs Provided	100,000	0	0	100,000	100,000	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 040273 Roads, Streets and Highways

311101 Land	0	0	0	0	300,000	0	300,000
312103 Roads and Bridges.	0	0	0	0	300,000	0	300,000
312104 Other Structures	1,200,000	0	0	1,200,000	0	0	0
Total Cost Of Output 040273	1,200,000	0	0	1,200,000	600,000	0	600,000

Vote:016 Ministry of Works and Transport

Output 040275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	200,000	0	0	200,000	0	0	0
Total Cost Of Output 040275	200,000	0	0	200,000	0	0	0
Total Cost for Capital Purchases	1,400,000	0	0	1,400,000	600,000	0	600,000
Total Cost for Project: 1375	1,500,000	0	0	1,500,000	700,000	0	700,000
Total Excluding Arrears	1,500,000	0	0	1,500,000	700,000	0	700,000

Project 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040207 Feasibility/Design Studies							
225002 Consultancy Services- Long-term	100,000	0	0	100,000	500,000	0	500,000
Total Cost Of Output 040207	100,000	0	0	100,000	500,000	0	500,000
Total Cost for Outputs Provided	100,000	0	0	100,000	500,000	0	500,000
Total Cost for Project: 1430	100,000	0	0	100,000	500,000	0	500,000
Total Excluding Arrears	100,000	0	0	100,000	500,000	0	500,000

Project 1489 Development of Kabaale Airport

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 040201 Policies, laws, guidelines, plans and strategies								
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	300,000	
Total Cost Of Output 040201	0	0	0	0	300,000	0	300,000	
Output 040202 Monitoring and Capacity Building								
227001 Travel inland	0	0	0	0	100,000	0	100,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000	
Total Cost Of Output 040202	0	0	0	0	200,000	0	200,000	
Total Cost for Outputs Provided	0	0	0	0	500,000	0	500,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 040283 Border Post Reahabilitation/Construction								
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	5,500,000	0	5,500,000	
312104 Other Structures	0	175,777,847	0	175,777,847	0	536,135,869	536,135,869	
Total Cost Of Output 040283	500,000	175,777,847	0	176,277,847	5,500,000	536,135,869	541,635,869	
Total Cost for Capital Purchases	500,000	175,777,847	0	176,277,847	5,500,000	536,135,869	541,635,869	
Total Cost for Project: 1489	500,000	175,777,847	0	176,277,847	6,000,000	536,135,869	542,135,869	
Total Excluding Arrears	500,000	175,777,847	0	176,277,847	6,000,000	536,135,869	542,135,869	

Vote:016 Ministry of Works and Transport

Project 1512 Uganda National Airline Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040201 Policies, laws, guidelines, plans and strategies							
225002 Consultancy Services- Long-term	9,500,000	0	0	9,500,000	0	0	0
Total Cost Of Output 040201	9,500,000	0	0	9,500,000	0	0	0
Total Cost for Outputs Provided	9,500,000	0	0	9,500,000	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263105 Treasury Transfers to Agencies (Current)	0	0	0	0	129,500,000	0	129,500,000
o/w Transfer to UNAC Ltd	0	0	0	0	129,500,000	0	129,500,000
Total Cost Of Output 040252	0	0	0	0	129,500,000	0	129,500,000
Total Cost for Outputs Funded	0	0	0	0	129,500,000	0	129,500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040275 Purchase of Motor Vehicles and Other Transport Equipment							
312205 Aircrafts	120,000,000	0	0	120,000,000	445,819,100	0	445,819,100
Total Cost Of Output 040275	120,000,000	0	0	120,000,000	445,819,100	0	445,819,100
Total Cost for Capital Purchases	120,000,000	0	0	120,000,000	445,819,100	0	445,819,100
Total Cost for Project: 1512	129,500,000	0	0	129,500,000	575,319,100	0	575,319,100
Total Excluding Arrears	129,500,000	0	0	129,500,000	575,319,100	0	575,319,100
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	213,931,000	410,828,739	0	624,759,739	683,259,427	633,793,305	1,317,052,732
Total Excluding Arrears	212,931,000	410,828,739	0	623,759,739	683,259,427	633,793,305	1,317,052,732

Programme 03 Construction Standards and Quality Assurance

Recurrent Budget Estimates

SubProgramme 12 Roads and Bridges

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040301 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,000,000	0	0	1,000,000	1,700,000	0	1,700,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	20,000	20,000
212101 Social Security Contributions	0	100,000	0	100,000	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	0	0	0	0	140,000	140,000
227002 Travel abroad	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
Total Cost of Output 01	1,000,000	300,000	0	1,300,000	1,700,000	200,000	1,900,000

Vote:016 Ministry of Works and Transport

Output 040304 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	0	118,000	0	118,000	0	50,000	50,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	270,000	0	270,000	0	0	0
221003 Staff Training	0	49,000	0	49,000	0	0	0
221009 Welfare and Entertainment	0	176,000	0	176,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	145,000	0	145,000	0	20,000	20,000
221012 Small Office Equipment	0	50,000	0	50,000	0	55,000	55,000
221017 Subscriptions	0	50,000	0	50,000	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	0	15,000	15,000
223005 Electricity	0	25,000	0	25,000	0	20,000	20,000
223006 Water	0	22,000	0	22,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	35,000	35,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0
225002 Consultancy Services- Long-term	0	950,000	0	950,000	0	0	0
226002 Licenses	0	190,000	0	190,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	200,000	200,000
227002 Travel abroad	0	120,000	0	120,000	0	205,000	205,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	170,000	170,000
228001 Maintenance - Civil	0	7,100,000	0	7,100,000	0	9,100,000	9,100,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	0	0
Total Cost of Output 04	0	10,000,000	0	10,000,000	0	10,000,000	10,000,000
Total Cost Of Outputs Provided	1,000,000	10,300,000	0	11,300,000	1,700,000	10,200,000	11,900,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 040352 Support to MELTC

263104 Transfers to other govt. Units (Current)	0	4,000,000	0	4,000,000	0	4,000,000	4,000,000
o/w Transfer to MELTC	0	4,000,000	0	4,000,000	0	0	0
o/w Transfers to MELTC	0	0	0	0	0	4,000,000	4,000,000
Total Cost of Output 52	0	4,000,000	0	4,000,000	0	4,000,000	4,000,000
Total Cost Of Outputs Funded	0	4,000,000	0	4,000,000	0	4,000,000	4,000,000
Total Cost for SubProgramme 12	1,000,000	14,300,000	0	15,300,000	1,700,000	14,200,000	15,900,000
<i>Total Excluding Arrears</i>	1,000,000	14,300,000	0	15,300,000	1,700,000	14,200,000	15,900,000

SubProgramme 14 Construction Standards

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 040301 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	511,900	0	0	511,900	1,200,000	0	1,200,000
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	135,000	135,000

Vote 016Ministry of Works and Transport - Works and Transport

Vote:016 Ministry of Works and Transport

213002 Incapacity, death benefits and funeral expenses	0	11,000	0	11,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	20,000	20,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	6,000	6,000
223004 Guard and Security services	0	0	0	0	0	20,000	20,000
223005 Electricity	0	10,000	0	10,000	0	24,000	24,000
223006 Water	0	4,000	0	4,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	50,000	50,000
225002 Consultancy Services- Long-term	0	30,000	0	30,000	0	50,000	50,000
227001 Travel inland	0	40,000	0	40,000	0	0	0
227002 Travel abroad	0	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	100,000	100,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	90,000	90,000
Total Cost of Output 01	511,900	350,000	0	861,900	1,200,000	545,000	1,745,000

Output 040303 Monitoring Compliance of Construction Standards and undertaking Research

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	100,000	100,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0
221002 Workshops and Seminars	0	3,000	0	3,000	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	50,000	50,000
223005 Electricity	0	8,000	0	8,000	0	0	0
223006 Water	0	4,000	0	4,000	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	5,000	0	5,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0
Total Cost of Output 03	0	300,000	0	300,000	0	240,000	240,000

Vote:016 Ministry of Works and Transport

Output 040304 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	50,000	50,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
225002 Consultancy Services- Long-term	0	75,000	0	75,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	50,000	50,000
227002 Travel abroad	0	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	0	0
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
Total Cost of Output 04	0	300,000	0	300,000	0	150,000	150,000
Total Cost Of Outputs Provided	511,900	950,000	0	1,461,900	1,200,000	935,000	2,135,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 040351 Registration of Engineers

242003 Other	0	150,000	0	150,000	0	50,000	50,000
o/w Engineers registered	0	150,000	0	150,000	0	0	0
o/w Registration of Engineers	0	0	0	0	0	50,000	50,000
Total Cost of Output 51	0	150,000	0	150,000	0	50,000	50,000
Total Cost Of Outputs Funded	0	150,000	0	150,000	0	50,000	50,000
Total Cost for SubProgramme 14	511,900	1,100,000	0	1,611,900	1,200,000	985,000	2,185,000
<i>Total Excluding Arrears</i>	511,900	1,100,000	0	1,611,900	1,200,000	985,000	2,185,000

SubProgramme 15 Public Structures

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 040301 Policies, laws, guidelines, plans and strategies

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	63,000	63,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	120,000	120,000
223901 Rent – (Produced Assets) to other govt. units	0	96,000	0	96,000	0	0	0

Vote:016 Ministry of Works and Transport

227001 Travel inland	0	30,000	0	30,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	45,000	45,000
Total Cost of Output 01	0	300,000	0	300,000	0	318,000	318,000
Output 040302 Management of Public Buildings							
211101 General Staff Salaries	430,000	0	0	430,000	1,000,000	0	1,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	0	5,000	5,000
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	12,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	430,000	100,000	0	530,000	1,000,000	102,000	1,102,000
Output 040303 Monitoring Compliance of Construction Standards and undertaking Research							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	5,000	5,000
221001 Advertising and Public Relations	0	7,000	0	7,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	250,000	250,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227002 Travel abroad	0	10,000	0	10,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	0	240,000	0	240,000	0	300,000	300,000
Output 040304 Monitoring and Capacity Building Support							
221003 Staff Training	0	30,000	0	30,000	0	45,000	45,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221012 Small Office Equipment	0	20,000	0	20,000	0	30,000	30,000
222003 Information and communications technology (ICT)	0	0	0	0	0	35,000	35,000
227001 Travel inland	0	5,000	0	5,000	0	7,000	7,000
227002 Travel abroad	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000

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228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	15,000
Total Cost of Output 04	0	110,000	0	110,000	0	197,000	197,000

Output 040306 Construction related accidents investigated

227001 Travel inland	0	5,000	0	5,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
Total Cost of Output 06	0	10,000	0	10,000	0	18,000	18,000
Total Cost Of Outputs Provided	430,000	760,000	0	1,190,000	1,000,000	935,000	1,935,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 040351 Registration of Engineers

241002 Commitment Charges	0	0	0	0	0	10,000	10,000
o/w Subscriptions for Building Standards and Licenses	0	0	0	0	0	10,000	10,000
262101 Contributions to International Organisations (Current)	0	15,000	0	15,000	0	0	0
o/w Contribution to international professional organizations	0	15,000	0	15,000	0	0	0
264101 Contributions to Autonomous Institutions	0	0	0	0	0	30,000	30,000
o/w Payment of Subscriptions for Staff	0	0	0	0	0	15,000	15,000
o/w Subscriptions to International Professional Bodies	0	0	0	0	0	15,000	15,000
264201 Contributions to Autonomous Institutions	0	25,000	0	25,000	0	25,000	25,000
o/w Support to Professional bodies for Architects and surveyors	0	10,000	0	10,000	0	0	0
o/w Subscription to building standards	0	5,000	0	5,000	0	0	0
o/w Support to Professional Bodies	0	0	0	0	0	25,000	25,000
o/w Subscriptions for Architects and Surveyors	0	10,000	0	10,000	0	0	0
Total Cost of Output 51	0	40,000	0	40,000	0	65,000	65,000
Total Cost Of Outputs Funded	0	40,000	0	40,000	0	65,000	65,000
Total Cost for SubProgramme 15	430,000	800,000	0	1,230,000	1,000,000	1,000,000	2,000,000
Total Excluding Arrears	430,000	800,000	0	1,230,000	1,000,000	1,000,000	2,000,000

Development Budget Estimates

Project 1421 Development of the Construction Industry

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 040301 Policies, laws, guidelines, plans and strategies

211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	200,000	0	200,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	150,000	0	0	150,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	50,000
221012 Small Office Equipment	0	0	0	0	100,000	0	100,000
222001 Telecommunications	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	1,000	0	0	1,000	500,000	0	500,000
225002 Consultancy Services- Long-term	3,000,100	0	0	3,000,100	2,400,000	0	2,400,000
227001 Travel inland	300,000	0	0	300,000	306,000	0	306,000

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227002 Travel abroad	198,900	0	0	198,900	200,000	0	200,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000
Total Cost Of Output 040301	3,850,000	0	0	3,850,000	4,000,000	0	4,000,000
Output 040303 Monitoring Compliance of Construction Standards and undertaking Research							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	80,000
227001 Travel inland	50,000	0	0	50,000	300,000	0	300,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
Total Cost Of Output 040303	200,000	0	0	200,000	600,000	0	600,000
Output 040304 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221003 Staff Training	250,000	0	0	250,000	100,000	0	100,000
227001 Travel inland	50,000	0	0	50,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
Total Cost Of Output 040304	350,000	0	0	350,000	200,000	0	200,000
Total Cost for Outputs Provided	4,400,000	0	0	4,400,000	4,800,000	0	4,800,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040351 Registration of Engineers							
242003 Other	50,000	0	0	50,000	0	0	0
o/w Registration of engineers	50,000	0	0	50,000	0	0	0
321440 Other grants	0	0	0	0	150,000	0	150,000
o/w Registration of Engineers	0	0	0	0	150,000	0	150,000
Total Cost Of Output 040351	50,000	0	0	50,000	150,000	0	150,000
Total Cost for Outputs Funded	50,000	0	0	50,000	150,000	0	150,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	200,000	0	200,000
Total Cost Of Output 040372	0	0	0	0	200,000	0	200,000
Output 040375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	300,000	0	0	300,000	300,000	0	300,000
Total Cost Of Output 040375	300,000	0	0	300,000	300,000	0	300,000
Output 040376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 040376	50,000	0	0	50,000	50,000	0	50,000

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Output 040377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	2,500,000	0	0	2,500,000	0	0	0
312214 Laboratory Equipments	900,000	0	0	900,000	2,500,000	0	2,500,000
Total Cost Of Output 040377	3,400,000	0	0	3,400,000	2,500,000	0	2,500,000
Total Cost for Capital Purchases	3,750,000	0	0	3,750,000	3,050,000	0	3,050,000
Total Cost for Project: 1421	8,200,000	0	0	8,200,000	8,000,000	0	8,000,000
Total Excluding Arrears	8,200,000	0	0	8,200,000	8,000,000	0	8,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	26,341,900	0	0	26,341,900	28,085,000	0	28,085,000
Total Excluding Arrears	26,341,900	0	0	26,341,900	28,085,000	0	28,085,000

Programme 04 District, Urban and Community Access Roads

Development Budget Estimates

Project 0269 Construction of Selected Bridges

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	120,000	0	0	120,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	176,000	0	0	176,000	0	0	0
221001 Advertising and Public Relations	24,000	0	0	24,000	0	0	0
221003 Staff Training	50,000	0	0	50,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	40,000	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	370,000	0	0	370,000	0	0	0
227001 Travel inland	69,000	0	0	69,000	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	96,000	0	0	96,000	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0
Total Cost Of Output 040402	1,120,000	0	0	1,120,000	0	0	0
Total Cost for Outputs Provided	1,120,000	0	0	1,120,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040474 Major Bridges							
281504 Monitoring, Supervision & Appraisal of capital works	330,000	0	0	330,000	0	0	0
312103 Roads and Bridges.	16,750,000	0	0	16,750,000	0	0	0
Total Cost Of Output 040474	17,080,000	0	0	17,080,000	0	0	0
Output 040475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	200,000	0	0	200,000	0	0	0
Total Cost Of Output 040475	200,000	0	0	200,000	0	0	0

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Output 040476 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	200,000	0	0	200,000	0	0	0
Total Cost Of Output 040476	200,000	0	0	200,000	0	0	0
Total Cost for Capital Purchases	17,480,000	0	0	17,480,000	0	0	0
Total Cost for Project: 0269	18,600,000	0	0	18,600,000	0	0	0
Total Excluding Arrears	18,600,000	0	0	18,600,000	0	0	0

Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	284,050	0	0	284,050	442,000	0	442,000
211103 Allowances (Inc. Casuals, Temporary)	120,120	0	0	120,120	170,120	0	170,120
212101 Social Security Contributions	28,405	0	0	28,405	44,200	0	44,200
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	131,120	0	0	131,120	141,200	0	141,200
228001 Maintenance - Civil	25,000	0	0	25,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	90,000	0	0	90,000	83,500	0	83,500
Total Cost Of Output 040402	688,695	0	0	688,695	941,020	0	941,020
Total Cost for Outputs Provided	688,695	0	0	688,695	941,020	0	941,020
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 040473 Roads, Streets and Highways

281502 Feasibility Studies for Capital Works	0	0	0	0	600,487	0	600,487
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	0	0	0
312103 Roads and Bridges.	5,000,000	0	0	5,000,000	0	0	0
Total Cost Of Output 040473	6,000,000	0	0	6,000,000	600,487	0	600,487

Output 040475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	900,000	0	900,000
Total Cost Of Output 040475	0	0	0	0	900,000	0	900,000

Output 040476 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	54,024	0	54,024
Total Cost Of Output 040476	0	0	0	0	54,024	0	54,024

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Output 040481 Urban roads construction and rehabilitation (Bitumen standard)

281502 Feasibility Studies for Capital Works	975,949	0	0	975,949	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	180,000	0	180,000
312103 Roads and Bridges.	7,435,356	0	0	7,435,356	12,324,469	0	12,324,469
Total Cost Of Output 040481	8,411,305	0	0	8,411,305	12,504,469	0	12,504,469
Total Cost for Capital Purchases	14,411,305	0	0	14,411,305	14,058,980	0	14,058,980
Total Cost for Project: 0306	15,100,000	0	0	15,100,000	15,000,000	0	15,000,000
Total Excluding Arrears	15,100,000	0	0	15,100,000	15,000,000	0	15,000,000

Project 0307 Rehab. of Districts Roads

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	2,072,000	0	0	2,072,000	2,122,000	0	2,122,000
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	463,800	0	463,800
212101 Social Security Contributions	0	0	0	0	212,200	0	212,200
221001 Advertising and Public Relations	10,000	0	0	10,000	45,000	0	45,000
221002 Workshops and Seminars	400,000	0	0	400,000	0	0	0
221003 Staff Training	150,000	0	0	150,000	255,000	0	255,000
221008 Computer supplies and Information Technology (IT)	18,000	0	0	18,000	138,800	0	138,800
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	325,000	0	325,000
221017 Subscriptions	0	0	0	0	61,000	0	61,000
225001 Consultancy Services- Short term	180,000	0	0	180,000	270,000	0	270,000
225002 Consultancy Services- Long-term	490,000	0	0	490,000	300,000	0	300,000
227001 Travel inland	250,000	0	0	250,000	268,200	0	268,200
227002 Travel abroad	100,000	0	0	100,000	225,000	0	225,000
227004 Fuel, Lubricants and Oils	400,000	0	0	400,000	336,000	0	336,000
228001 Maintenance - Civil	200,000	0	0	200,000	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	350,800	0	350,800
Total Cost Of Output 040402	4,590,000	0	0	4,590,000	5,372,800	0	5,372,800
Total Cost for Outputs Provided	4,590,000	0	0	4,590,000	5,372,800	0	5,372,800
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 040473 Roads, Streets and Highways

281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	800,000	0	800,000
281503 Engineering and Design Studies & Plans for capital works	4,384,000	0	0	4,384,000	3,046,000	0	3,046,000
281504 Monitoring, Supervision & Appraisal of capital works	250,000	0	0	250,000	200,000	0	200,000
312103 Roads and Bridges.	75,731,000	0	0	75,731,000	46,021,200	0	46,021,200
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0

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314201 Materials and supplies	0	0	0	0	4,000,000	0	4,000,000
Total Cost Of Output 040473	80,715,000	0	0	80,715,000	54,067,200	0	54,067,200
Output 040474 Major Bridges							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	800,000	0	800,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
312103 Roads and Bridges.	0	0	0	0	15,800,000	0	15,800,000
Total Cost Of Output 040474	0	0	0	0	17,000,000	0	17,000,000
Output 040475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	3,295,000	0	0	3,295,000	3,360,000	0	3,360,000
Total Cost Of Output 040475	3,295,000	0	0	3,295,000	3,360,000	0	3,360,000
Output 040476 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	200,000	0	200,000
312203 Furniture & Fixtures	0	0	0	0	70,000	0	70,000
312211 Office Equipment	0	0	0	0	30,000	0	30,000
312213 ICT Equipment	0	0	0	0	230,000	0	230,000
314201 Materials and supplies	0	0	0	0	170,000	0	170,000
Total Cost Of Output 040476	0	0	0	0	700,000	0	700,000
Total Cost for Capital Purchases	84,010,000	0	0	84,010,000	75,127,200	0	75,127,200
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040499 Arrears							
321605 Domestic arrears (Budgeting)	2,711,269	0	0	2,711,269	0	0	0
Total Cost Of Output 040499	2,711,269	0	0	2,711,269	0	0	0
Total Cost for Arrears	2,711,269	0	0	2,711,269	0	0	0
Total Cost for Project: 0307	91,311,269	0	0	91,311,269	80,500,000	0	80,500,000
Total Excluding Arrears	88,600,000	0	0	88,600,000	80,500,000	0	80,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	125,011,269	0	0	125,011,269	95,500,000	0	95,500,000
Total Excluding Arrears	122,300,000	0	0	122,300,000	95,500,000	0	95,500,000
Programme 05 Mechanical Engineering Services							
Recurrent Budget Estimates							
SubProgramme 13 Mechanical Engineering Services							
<i>Thousand Uganda Shillings</i>							
	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040501 Policies, laws, guidelines, plans and strategies.							
211101 General Staff Salaries	366,300	0	0	366,300	2,000,000	0	2,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000

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221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	40,000	40,000
222001 Telecommunications	0	5,000	0	5,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	5,000	0	5,000	0	15,000	15,000
223005 Electricity	0	10,000	0	10,000	0	25,000	25,000
223006 Water	0	5,000	0	5,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	95,000	95,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	50,000	50,000
Total Cost of Output 01	366,300	420,000	0	786,300	2,000,000	400,000	2,400,000
Output 040502 Maintenance Services for Central and District Road Equipment.							
211101 General Staff Salaries	1,004,700	0	0	1,004,700	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	250,000	0	250,000	0	200,000	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	230,000	0	230,000	0	0	0
Total Cost of Output 02	1,004,700	580,000	0	1,584,700	0	320,000	320,000
Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.							
228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	300,000	0	0	0
Total Cost of Output 03	0	300,000	0	300,000	0	0	0
Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops							
211101 General Staff Salaries	100,000	0	0	100,000	0	0	0
228004 Maintenance – Other	0	400,000	0	400,000	0	0	0
Total Cost of Output 04	100,000	400,000	0	500,000	0	0	0
Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries							
211101 General Staff Salaries	50,000	0	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	0	0
225002 Consultancy Services- Long-term	0	2,500,000	0	2,500,000	0	4,000,000	4,000,000
Total Cost of Output 05	50,000	3,300,000	0	3,350,000	0	4,000,000	4,000,000
Output 040506 Maintenance of the Government Protocol Fleet							
228002 Maintenance - Vehicles	0	0	0	0	0	600,000	600,000

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228004 Maintenance – Other	0	600,000	0	600,000	0	0	0
Total Cost of Output 06	0	600,000	0	600,000	0	600,000	600,000
Total Cost Of Outputs Provided	1,521,000	5,600,000	0	7,121,000	2,000,000	5,320,000	7,320,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040551 Transfers to Regional Mechanical Workshops							
263104 Transfers to other govt. Units (Current)	0	6,200,000	0	6,200,000	0	0	0
o/w Transfer to Regional mechanical workshops for maintenance of district road equipment	0	6,200,000	0	6,200,000	0	0	0
263323 Conditional transfers for feeder roads maintenance workshops	0	0	0	0	0	6,000,000	6,000,000
o/w Maintenance of road equipment acquired from Japan.	0	0	0	0	0	6,000,000	6,000,000
Total Cost of Output 51	0	6,200,000	0	6,200,000	0	6,000,000	6,000,000
Total Cost Of Outputs Funded	0	6,200,000	0	6,200,000	0	6,000,000	6,000,000
Total Cost for SubProgramme 13	1,521,000	11,800,000	0	13,321,000	2,000,000	11,320,000	13,320,000
<i>Total Excluding Arrears</i>	1,521,000	11,800,000	0	13,321,000	2,000,000	11,320,000	13,320,000

Development Budget Estimates

Project 1405 Rehabilitation of Regional Mechanical Workshops

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.							
221003 Staff Training	0	0	0	0	1,400,000	0	1,400,000
225001 Consultancy Services- Short term	2,000,000	0	0	2,000,000	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000
228004 Maintenance – Other	0	0	0	0	200,000	0	200,000
Total Cost Of Output 040503	2,000,000	0	0	2,000,000	1,800,000	0	1,800,000
Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops							
211102 Contract Staff Salaries	1,190,000	0	0	1,190,000	0	0	0
212101 Social Security Contributions	100,000	0	0	100,000	0	0	0
225002 Consultancy Services- Long-term	100,000	0	0	100,000	0	0	0
228004 Maintenance – Other	1,000,000	0	0	1,000,000	0	0	0
Total Cost Of Output 040504	2,390,000	0	0	2,390,000	0	0	0
Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries							
211102 Contract Staff Salaries	386,436	0	0	386,436	396,000	0	396,000
212101 Social Security Contributions	57,965	0	0	57,965	44,000	0	44,000
225001 Consultancy Services- Short term	0	0	0	0	710,000	0	710,000
225002 Consultancy Services- Long-term	28,757,000	0	0	28,757,000	28,750,000	0	28,750,000
228004 Maintenance – Other	648,425	0	0	648,425	0	0	0
Total Cost Of Output 040505	29,849,827	0	0	29,849,827	29,900,000	0	29,900,000
Total Cost for Outputs Provided	34,239,827	0	0	34,239,827	31,700,000	0	31,700,000

Vote:016 Ministry of Works and Transport

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040551 Transfers to Regional Mechanical Workshops							
263323 Conditional transfers for feeder roads maintenance workshops	8,280,174	0	0	8,280,174	9,900,000	0	9,900,000
o/w Spare parts/repair services for district road equipment	7,174,182	0	0	7,174,182	0	0	0
o/w Condition monitoring and inspection of local gov't road equipment	400,000	0	0	400,000	0	0	0
o/w Spare parts for maintenance of zonal/force account equipment	705,992	0	0	705,992	0	0	0
o/w Maintenance of road equipment from China	0	0	0	0	8,200,000	0	8,200,000
o/w Contract staff salaries	0	0	0	0	1,300,000	0	1,300,000
o/w Monitoring and inspection of district road equipment.	0	0	0	0	400,000	0	400,000
Total Cost Of Output 040551	8,280,174	0	0	8,280,174	9,900,000	0	9,900,000
Total Cost for Outputs Funded	8,280,174	0	0	8,280,174	9,900,000	0	9,900,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040572 Government Buildings and Administrative Infrastructure							
311101 Land	0	0	0	0	500,000	0	500,000
312101 Non-Residential Buildings	3,030,000	0	0	3,030,000	700,000	0	700,000
Total Cost Of Output 040572	3,030,000	0	0	3,030,000	1,200,000	0	1,200,000
Output 040575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	150,000	0	0	150,000	2,000,000	0	2,000,000
Total Cost Of Output 040575	150,000	0	0	150,000	2,000,000	0	2,000,000
Output 040577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	300,000	0	0	300,000	200,000	0	200,000
Total Cost Of Output 040577	300,000	0	0	300,000	200,000	0	200,000
Total Cost for Capital Purchases	3,480,000	0	0	3,480,000	3,400,000	0	3,400,000
Total Cost for Project: 1405	46,000,000	0	0	46,000,000	45,000,000	0	45,000,000
Total Excluding Arrears	46,000,000	0	0	46,000,000	45,000,000	0	45,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	59,321,000	0	0	59,321,000	58,320,000	0	58,320,000
Total Excluding Arrears	59,321,000	0	0	59,321,000	58,320,000	0	58,320,000
Programme 49 Policy,Planning and Support Services							
Recurrent Budget Estimates							
SubProgramme 01 Headquarters							
Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 044901 Policy, Laws, guidelines,plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	10,000	10,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	14,500	14,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	19,500	19,500

Vote 016Ministry of Works and Transport - Works and Transport

Vote:016 Ministry of Works and Transport

227001 Travel inland	0	3,000	0	3,000	0	8,000	8,000
Total Cost of Output 01	0	11,000	0	11,000	0	52,000	52,000

Output 044902 Ministry Support Services and Communication strategy implimented.

211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	30,000	30,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	8,000
221001 Advertising and Public Relations	0	54,500	0	54,500	0	0	0
221002 Workshops and Seminars	0	37,000	0	37,000	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	74,000	0	74,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	270,000	0	270,000	0	200,000	200,000
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0
221016 IFMS Recurrent costs	0	62,000	0	62,000	0	62,000	62,000
222001 Telecommunications	0	80,000	0	80,000	0	40,000	40,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	30,000
223001 Property Expenses	0	15,000	0	15,000	0	15,000	15,000
223004 Guard and Security services	0	528,592	0	528,592	0	570,000	570,000
223005 Electricity	0	150,000	0	150,000	0	100,000	100,000
223006 Water	0	130,000	0	130,000	0	130,000	130,000
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	15,000	0	15,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	15,000	0	15,500	15,500
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	20,000	20,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	0	0
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0
Total Cost of Output 02	0	1,790,092	0	1,790,092	0	1,440,500	1,440,500

Output 044903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
213001 Medical expenses (To employees)	0	70,000	0	70,000	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	10,000	0	10,000	0	5,000	5,000
227001 Travel inland	0	30,000	0	30,000	0	5,000	5,000
227002 Travel abroad	0	90,000	0	90,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	20,000	20,000

Vote:016 Ministry of Works and Transport

228002 Maintenance - Vehicles	0	30,000	0	30,000	0	3,000	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0
Total Cost of Output 03	0	320,000	0	320,000	0	100,000	100,000

Output 044906 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	0	0
221001 Advertising and Public Relations	0	50,000	0	50,000	0	40,000	40,000
221002 Workshops and Seminars	0	152,500	0	152,500	0	10,000	10,000
221003 Staff Training	0	60,000	0	60,000	0	250,000	250,000
221004 Recruitment Expenses	0	5,000	0	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	103,000	0	103,000	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	40,000	0	40,000	0	63,000	63,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	170,000	0	170,000	0	40,000	40,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	0	0
Total Cost of Output 06	0	887,500	0	887,500	0	690,000	690,000

Output 044919 Human Resource Management Services

211101 General Staff Salaries	3,846,903	0	0	3,846,903	930,803	0	930,803
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
212102 Pension for General Civil Service	0	6,049,259	0	6,049,259	0	6,908,528	6,908,528
212106 Validation of old Pensioners	0	50,000	0	50,000	0	50,000	50,000
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	60,000	60,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	60,000	60,000
213003 Retrenchment costs	0	50,000	0	50,000	0	80,000	80,000
213004 Gratuity Expenses	0	634,680	0	634,680	0	1,537,907	1,537,907
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0
221003 Staff Training	0	300,000	0	300,000	0	20,000	20,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	40,000	40,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	0	0
221020 IPPS Recurrent Costs	0	68,101	0	68,101	0	100,000	100,000
227001 Travel inland	0	100,000	0	100,000	0	30,000	30,000

Vote:016 Ministry of Works and Transport

227002 Travel abroad	0	66,076	0	66,076	0	25,813	25,813
Total Cost of Output 19	3,846,903	7,588,116	0	11,435,019	930,803	8,952,249	9,883,052
Output 044920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	20,000	20,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	0	0	0	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	7,000	7,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	50,000	50,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
221020 IPPS Recurrent Costs	0	8,000	0	8,000	0	10,000	10,000
222002 Postage and Courier	0	8,000	0	8,000	0	12,000	12,000
222003 Information and communications technology (ICT)	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	2,000	0	2,000	0	3,000	3,000
Total Cost of Output 20	0	35,000	0	35,000	0	200,000	200,000
Total Cost Of Outputs Provided	3,846,903	10,631,707	0	14,478,610	930,803	11,434,749	12,365,552
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 044999 Arrears							
321605 Domestic arrears (Budgeting)	0	2,241,366	0	2,241,366	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	150,128	0	150,128	0	186,064	186,064
321612 Water arrears(Budgeting)	0	0	0	0	0	2,559	2,559
321613 Telephone arrears (Budgeting)	0	0	0	0	0	2,559	2,559
321614 Electricity arrears (Budgeting)	0	51,073	0	51,073	0	0	0
321617 Salary Arrears (Budgeting)	0	3,392	0	3,392	0	94,185	94,185
Total Cost of Output 99	0	2,445,960	0	2,445,960	0	285,368	285,368
Total Cost Of Arrears	0	2,445,960	0	2,445,960	0	285,368	285,368
Total Cost for SubProgramme 01	3,846,903	13,077,667	0	16,924,570	930,803	11,720,116	12,650,919
Total Excluding Arrears	3,846,903	10,631,707	0	14,478,610	930,803	11,434,749	12,365,552

SubProgramme 09 Policy and Planning

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 044901 Policy, Laws, guidelines, plans and strategies

211101 General Staff Salaries	350,000	0	0	350,000	500,000	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	0	22,850	0	22,850	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	110,000	110,000
221012 Small Office Equipment	0	10,000	0	10,000	0	30,000	30,000

Vote:016 Ministry of Works and Transport

223005 Electricity	0	10,000	0	10,000	0	3,000	3,000
223006 Water	0	20,000	0	20,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	98,550	0	98,550	0	14,000	14,000
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	40,000	40,000
Total Cost of Output 01	350,000	441,400	0	791,400	500,000	500,000	1,000,000

Output 044904 Transport Data Collection Analysis and Storage

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	25,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	0	16,500	16,500
223006 Water	0	0	0	0	0	11,000	11,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	105,000	105,000
227002 Travel abroad	0	0	0	0	0	7,500	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Output 04	0	0	0	0	0	300,000	300,000

Output 044905 Strengthening Sector Coordination, Planning & ICT

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	50,000	50,000
227001 Travel inland	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0
Total Cost of Output 05	0	100,000	0	100,000	0	200,000	200,000

Output 044906 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	90,000	90,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	36,759	0	36,759	0	0	0
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
Total Cost of Output 06	0	296,759	0	296,759	0	200,000	200,000
Total Cost Of Outputs Provided	350,000	838,159	0	1,188,159	500,000	1,200,000	1,700,000
Total Cost for SubProgramme 09	350,000	838,159	0	1,188,159	500,000	1,200,000	1,700,000
<i>Total Excluding Arrears</i>	350,000	838,159	0	1,188,159	500,000	1,200,000	1,700,000

Vote 016Ministry of Works and Transport - Works and Transport

Vote:016 Ministry of Works and Transport

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 044902 Ministry Support Services and Communication strategy implimented.							
211101 General Staff Salaries	35,000	0	0	35,000	35,000	0	35,000
211103 Allowances (Inc. Casuals, Temporary)	0	45,000	0	45,000	0	50,000	50,000
221003 Staff Training	0	10,000	0	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	3,900	0	6,000	6,000
221017 Subscriptions	0	6,000	0	6,000	0	5,000	5,000
227001 Travel inland	0	17,600	0	17,600	0	51,686	51,686
227002 Travel abroad	0	25,000	0	25,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	17,500	0	17,500	0	17,500	17,500
Total Cost of Output 02	35,000	150,000	0	185,000	35,000	195,186	230,186
Total Cost Of Outputs Provided	35,000	150,000	0	185,000	35,000	195,186	230,186
Total Cost for SubProgramme 10	35,000	150,000	0	185,000	35,000	195,186	230,186
<i>Total Excluding Arrears</i>	35,000	150,000	0	185,000	35,000	195,186	230,186

Development Budget Estimates

Project 1105 Strengthening Sector Coord, Planning & ICT

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 044901 Policy, Laws, guidelines,plans and strategies							
211102 Contract Staff Salaries	160,000	0	0	160,000	84,000	0	84,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
212101 Social Security Contributions	16,000	0	0	16,000	8,400	0	8,400
221009 Welfare and Entertainment	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	350,000	0	0	350,000	0	0	0
225002 Consultancy Services- Long-term	674,000	3,969,177	0	4,643,177	1,369,600	4,611,921	5,981,521
227001 Travel inland	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228001 Maintenance - Civil	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Output 044901	1,200,000	3,969,177	0	5,169,177	1,670,000	4,611,921	6,281,921

Output 044904 Transport Data Collection Analysis and Storage

211102 Contract Staff Salaries	144,000	0	0	144,000	53,000	0	53,000
211103 Allowances (Inc. Casuals, Temporary)	11,277	0	0	11,277	160,300	0	160,300
212101 Social Security Contributions	14,400	0	0	14,400	5,300	0	5,300
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000

Vote:016 Ministry of Works and Transport

221002 Workshops and Seminars	20,000	0	0	20,000	30,000	0	30,000
221003 Staff Training	20,000	0	0	20,000	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	89,000	0	0	89,000	109,400	0	109,400
221009 Welfare and Entertainment	10,000	0	0	10,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	62,750	0	0	62,750	136,000	0	136,000
222001 Telecommunications	6,000	0	0	6,000	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	3,000	0	3,000
223005 Electricity	0	0	0	0	2,500	0	2,500
223006 Water	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	441,000	0	0	441,000	684,500	0	684,500
227001 Travel inland	72,400	0	0	72,400	91,000	0	91,000
227002 Travel abroad	20,000	0	0	20,000	25,000	0	25,000
227004 Fuel, Lubricants and Oils	59,500	0	0	59,500	54,000	0	54,000
228001 Maintenance - Civil	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	30,000	0	30,000
Total Cost Of Output 044904	980,327	0	0	980,327	1,521,000	0	1,521,000

Output 044905 Strengthening Sector Coordination, Planning & ICT

211102 Contract Staff Salaries	72,000	0	0	72,000	130,000	0	130,000
211103 Allowances (Inc. Casuals, Temporary)	34,560	0	0	34,560	154,500	0	154,500
212101 Social Security Contributions	7,200	0	0	7,200	13,000	0	13,000
221001 Advertising and Public Relations	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	122,800	0	0	122,800	500,000	0	500,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	150,000	0	150,000
221008 Computer supplies and Information Technology (IT)	10,940	0	0	10,940	0	0	0
221009 Welfare and Entertainment	4,000	0	0	4,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	179,500	0	0	179,500	300,000	0	300,000
222002 Postage and Courier	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	460,250	0	460,250
227001 Travel inland	57,000	0	0	57,000	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	29,250	0	29,250
228002 Maintenance - Vehicles	12,000	0	0	12,000	20,000	0	20,000
Total Cost Of Output 044905	580,000	0	0	580,000	1,895,000	0	1,895,000

Output 044906 Monitoring and Capacity Building Support

211102 Contract Staff Salaries	84,000	0	0	84,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	36,000	0	0	36,000	90,000	0	90,000
212101 Social Security Contributions	8,400	0	0	8,400	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	28,000	0	28,000
221003 Staff Training	0	0	0	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	3,000	0	3,000

Vote 016Ministry of Works and Transport - Works and Transport

Vote:016 Ministry of Works and Transport

221011 Printing, Stationery, Photocopying and Binding	27,100	0	0	27,100	0	0	0
222001 Telecommunications	0	0	0	0	1,600	0	1,600
222002 Postage and Courier	0	0	0	0	3,000	0	3,000
223005 Electricity	0	0	0	0	2,500	0	2,500
223006 Water	0	0	0	0	3,000	0	3,000
225002 Consultancy Services- Long-term	900,000	0	0	900,000	0	0	0
227001 Travel inland	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	10,500	0	0	10,500	37,500	0	37,500
228001 Maintenance - Civil	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	4,000	0	0	4,000	11,400	0	11,400
Total Cost Of Output 044906	1,110,000	0	0	1,110,000	300,000	0	300,000
Total Cost for Outputs Provided	3,870,327	3,969,177	0	7,839,504	5,386,000	4,611,921	9,997,921
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 044976 Purchase of Office and ICT Equipment, including Software							
312201 Transport Equipment	565,000	0	0	565,000	250,000	0	250,000
312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0
312211 Office Equipment	0	0	0	0	170,000	0	170,000
312213 ICT Equipment	200,000	0	0	200,000	1,094,000	0	1,094,000
Total Cost Of Output 044976	780,000	0	0	780,000	1,514,000	0	1,514,000
Total Cost for Capital Purchases	780,000	0	0	780,000	1,514,000	0	1,514,000
Total Cost for Project: 1105	4,650,327	3,969,177	0	8,619,504	6,900,000	4,611,921	11,511,921
Total Excluding Arrears	4,650,327	3,969,177	0	8,619,504	6,900,000	4,611,921	11,511,921
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	22,948,055	3,969,177	0	26,917,233	21,481,106	4,611,921	26,093,027
Total Excluding Arrears	20,502,096	3,969,177	0	24,471,273	21,195,738	4,611,921	25,807,660
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 016	455,573,225	425,382,389	0	880,955,614	901,025,532	654,546,952	1,555,572,484
Total Excluding Arrears	449,415,996	425,382,389	0	874,798,385	900,740,165	654,546,952	1,555,287,117

Vote:016 Ministry of Works and Transport

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1105 Strengthening Sector Coord, Planning & ICT	3,969.18	4,611.92
406 European Union (EU)	3,969.18	4,611.92
1284 Development of new Kampala Port in Bukasa	83,466.13	59,224.76
514 Germany Fed. Rep.	83,466.13	59,224.76
1373 Entebbe Airport Rehabilitation Phase 1	151,584.77	38,432.68
507 China (PR)	151,584.77	38,432.68
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	10,584.47	16,141.73
401 Africa Development Bank (ADB)	10,584.47	16,141.73
1489 Development of Kabaale Airport	175,777.85	536,135.87
549 United Kingdom	175,777.85	536,135.87
Total External Project Financing For Vote 016	425,382.39	654,546.95

Vote:017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 Energy Planning,Management & Infrastructure Dev't							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Energy Resources Directorate	463,160	304,000	0	767,160	463,160	404,000	867,160
09 Renewable Energy Department	0	310,841	0	310,841	0	610,841	610,841
10 Energy Efficiency and conservation Department	0	310,000	0	310,000	0	610,000	610,000
11 Electrical Power Department	0	67,906,337	0	67,906,337	0	67,426,902	67,426,902
Total Recurrent Budget Estimates for Programme	463,160	68,831,178	0	69,294,338	463,160	69,051,743	69,514,903
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1023 Promotion of Renewable Energy & Energy Efficiency	3,806,894	0	0	3,806,894	3,806,894	0	3,806,894
1024 Bujagali Interconnection Project	4,527,191	0	0	4,527,191	0	0	0
1025 Karuma Interconnection Project	29,290,000	0	0	29,290,000	0	0	0
1026 Mputa Interconnection Project	2,500,000	0	0	2,500,000	0	0	0
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines	10,650,000	0	0	10,650,000	21,950,000	0	21,950,000
1140 NELSAP	2,500,000	7,560,337	0	10,060,337	0	0	0
1144 Hoima - Kafu interconnection	1,000,000	0	0	1,000,000	0	0	0
1212 Electricity Sector Development Project	23,099,809	62,297,181	0	85,396,990	0	0	0
1221 Opuyo Moroto Interconnection Project	4,000,000	37,801,687	0	41,801,687	7,000,000	76,870,000	83,870,000
1222 Electrification of Industrial Parks Project	25,000,000	94,582,738	0	119,582,738	47,939,917	99,247,364	147,187,281
1259 Kampala-Entebbe Expansion Project	22,100,000	13,041,582	0	35,141,582	28,911,817	46,500,000	75,411,817
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	200,000	0	0	200,000	2,663,577	0	2,663,577
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4,950,000	0	0	4,950,000	4,000,000	0	4,000,000
1389 New Nkenda 132/33KV, 2*60MVA Substation	200,000	0	0	200,000	0	0	0
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	200,000	0	0	200,000	200,000	0	200,000
1391 Lira-Gulu-Agago 132KV transmission project	200,000	0	0	200,000	30,200,000	38,430,000	68,630,000
1407 Nuclear Power Infrastructure Development Project	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
1409 Mirama - Kabale 132kv Transmission Project	7,200,000	101,119,514	0	108,319,514	15,000,000	62,930,000	77,930,000
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	13,300,000	139,828,442	0	153,128,442	6,301,689	96,040,000	102,341,689
1428 Energy for Rural Transformation (ERT) Phase III	5,267,000	31,299,797	0	36,566,797	5,767,000	16,950,000	22,717,000
1429 ORIO Mini Hydro Power and Rural Electrification Project	8,000,000	0	0	8,000,000	8,000,000	0	8,000,000
1492 Kampala Metropolitan Transmission System Improvement Project	7,500,000	46,874,092	0	54,374,092	3,900,000	71,480,000	75,380,000
1497 Masaka-Mbarara Grid Expansion Line	7,000,000	101,308,522	0	108,308,522	41,160,000	158,342,637	199,502,637
Total Development Budget Estimates for Programme	185,490,894	635,713,894	0	821,204,788	229,800,894	666,790,000	896,590,894
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	254,785,232	635,713,894	0	890,499,126	299,315,797	666,790,000	966,105,797
Total Excluding Arrears	254,785,232	635,713,894	0	890,499,126	299,315,797	666,790,000	966,105,797

Vote 017 Ministry of Energy and Mineral Development - Energy and Mineral Development

Vote:017 Ministry of Energy and Mineral Development

Programme 02 Large Hydro power infrastructure

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1143 Isimba HPP	19,937,000	0	0	19,937,000	33,549,211	0	33,549,211
1183 Karuma Hydroelectricity Power Project	27,142,211	576,749,040	0	603,891,251	40,530,000	563,040,000	603,570,000
1350 Muzizi Hydro Power Project	4,517,000	122,395,380	0	126,912,380	2,517,000	98,830,000	101,347,000
1351 Nyagak III Hydro Power Project	293,000	0	0	293,000	2,293,000	0	2,293,000
Total Development Budget Estimates for Programme	51,889,211	699,144,420	0	751,033,631	78,889,211	661,870,000	740,759,211
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	51,889,211	699,144,420	0	751,033,631	78,889,211	661,870,000	740,759,211
<i>Total Excluding Arrears</i>	51,889,211	699,144,420	0	751,033,631	78,889,211	661,870,000	740,759,211

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	Total
04 Directorate of Petroleum	200,000	270,000	0	470,000	1,576,370	470,000	2,046,370
12 Petroleum Exploration, Development and Production (Upstream) Department	718,195	270,000	0	988,195	0	670,000	670,000
13 Midstream Petroleum Department	0	270,000	0	270,000	0	670,000	670,000
14 Petroleum Supply (Downstream) Department	658,175	10,606,500	0	11,264,675	0	5,606,500	5,606,500
Total Recurrent Budget Estimates for Programme	1,576,370	11,416,500	0	12,992,870	1,576,370	7,416,500	8,992,870
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1184 Construction of Oil Refinery	9,805,000	0	0	9,805,000	7,805,000	0	7,805,000
1352 Midstream Petroleum Infrastructure Development Project	13,158,211	0	0	13,158,211	13,158,211	0	13,158,211
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	16,609,540	0	0	16,609,540	16,609,540	0	16,609,540
1410 Skills for Oil and Gas Africa (SOGA)	1,000,000	4,362,315	0	5,362,315	1,000,000	4,506,520	5,506,520
Total Development Budget Estimates for Programme	40,572,751	4,362,315	0	44,935,066	38,572,751	4,506,520	43,079,271
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	53,565,622	4,362,315	0	57,927,936	47,565,621	4,506,520	52,072,141
<i>Total Excluding Arrears</i>	53,565,622	4,362,315	0	57,927,936	47,565,621	4,506,520	52,072,141

Programme 05 Mineral Exploration, Development & Value Addition

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Directorate of Geological Survey and Mines	1,222,905	259,800	0	1,482,705	1,222,905	459,800	1,682,705
15 Geological Survey Department	0	254,750	0	254,750	0	654,750	654,750
16 Geothermal Survey Resources Department	0	245,650	0	245,650	0	645,650	645,650
17 Mines Department	0	262,800	0	262,800	0	662,800	662,800
Total Recurrent Budget Estimates for Programme	1,222,905	1,023,000	0	2,245,905	1,222,905	2,423,000	3,645,905
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1199 Uganda Geothermal Resources Development	4,300,000	0	0	4,300,000	4,300,000	0	4,300,000
1353 Mineral Wealth and Mining Infrastructure Development	12,754,378	0	0	12,754,378	16,254,378	0	16,254,378
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	3,629,000	0	0	3,629,000	2,129,000	0	2,129,000
1505 Minerals Laboratories Equipping & Systems Development	2,000,000	0	0	2,000,000	8,000,000	0	8,000,000

Vote 017Ministry of Energy and Mineral Development - Energy and Mineral Development

Vote:017 Ministry of Energy and Mineral Development

1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	0	0	0	0	12,000,000	0	12,000,000
Total Development Budget Estimates for Programme	22,683,378	0	0	22,683,378	42,683,378	0	42,683,378
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 05</i>	24,929,283	0	0	24,929,283	46,329,283	0	46,329,283
<i>Total Excluding Arrears</i>	24,929,283	0	0	24,929,283	46,329,283	0	46,329,283
Programme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Internal Audit Department	0	508,653	0	508,653	0	788,653	788,653
18 Finance and Administration	2,962,136	3,450,907	0	6,413,042	2,962,136	5,328,571	8,290,707
19 Sectoral Planning and Policy Analysis	0	800,000	0	800,000	0	990,000	990,000
Total Recurrent Budget Estimates for Programme	2,962,136	4,759,560	0	7,721,695	2,962,136	7,107,224	10,069,360
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1223 Institutional Support to Ministry of Energy and Mineral Development	24,590,585	0	0	24,590,585	28,590,585	0	28,590,585
Total Development Budget Estimates for Programme	24,590,585	0	0	24,590,585	28,590,585	0	28,590,585
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	32,312,280	0	0	32,312,280	38,659,945	0	38,659,945
<i>Total Excluding Arrears</i>	32,070,435	0	0	32,070,435	38,245,387	0	38,245,387
Total Vote 017	417,481,628	1,339,220,629	0	1,756,702,257	510,759,857	1,333,166,520	1,843,926,377
<i>Total Excluding Arrears</i>	417,239,783	1,339,220,629	0	1,756,460,412	510,345,299	1,333,166,520	1,843,511,818

Vote:017 Ministry of Energy and Mineral Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	65,290,315	14,162,112	0	79,452,427	73,642,370	6,506,520	80,148,890
211101 General Staff Salaries	6,224,571	0	0	6,224,571	6,224,571	0	6,224,571
211102 Contract Staff Salaries	2,332,058	0	0	2,332,058	1,481,259	0	1,481,259
211103 Allowances (Inc. Casuals, Temporary)	10,121,476	0	0	10,121,476	7,824,692	240,000	8,064,692
212101 Social Security Contributions	283,411	0	0	283,411	28,000	0	28,000
212102 Pension for General Civil Service	1,189,829	0	0	1,189,829	1,448,180	0	1,448,180
212201 Social Security Contributions	0	0	0	0	64,000	0	64,000
213002 Incapacity, death benefits and funeral expenses	14,000	0	0	14,000	4,000	0	4,000
213004 Gratuity Expenses	589,692	0	0	589,692	606,091	0	606,091
221001 Advertising and Public Relations	1,385,500	0	0	1,385,500	945,393	61,000	1,006,393
221002 Workshops and Seminars	3,065,711	0	0	3,065,711	4,100,044	156,000	4,256,044
221003 Staff Training	5,341,650	0	0	5,341,650	4,861,617	400,000	5,261,617
221004 Recruitment Expenses	0	0	0	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	315,000	0	0	315,000	629,600	63,157	692,757
221007 Books, Periodicals & Newspapers	345,731	0	0	345,731	236,850	0	236,850
221008 Computer supplies and Information Technology (IT)	739,980	0	0	739,980	688,000	24,000	712,000
221009 Welfare and Entertainment	91,087	0	0	91,087	561,868	0	561,868
221010 Special Meals and Drinks	111,429	0	0	111,429	170,000	0	170,000
221011 Printing, Stationery, Photocopying and Binding	1,509,862	0	0	1,509,862	1,768,214	70,000	1,838,214
221012 Small Office Equipment	244,024	0	0	244,024	195,800	0	195,800
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,400	0	12,400
221017 Subscriptions	440,000	0	0	440,000	138,453	0	138,453
221020 IPPS Recurrent Costs	12,000	0	0	12,000	20,000	0	20,000
222001 Telecommunications	206,711	0	0	206,711	240,030	110,000	350,030
222002 Postage and Courier	68,000	0	0	68,000	101,500	0	101,500
222003 Information and communications technology (ICT)	344,477	0	0	344,477	635,200	0	635,200
223001 Property Expenses	300,000	0	0	300,000	0	0	0
223002 Rates	110,000	0	0	110,000	300,000	0	300,000
223003 Rent – (Produced Assets) to private entities	50,000	0	0	50,000	0	0	0
223004 Guard and Security services	260,000	0	0	260,000	315,000	0	315,000
223005 Electricity	791,000	0	0	791,000	744,200	0	744,200
223006 Water	225,200	0	0	225,200	155,298	0	155,298
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,000	0	0	32,000	143,000	0	143,000
224004 Cleaning and Sanitation	128,000	0	0	128,000	244,700	0	244,700
224005 Uniforms, Beddings and Protective Gear	94,000	0	0	94,000	94,561	0	94,561
225001 Consultancy Services- Short term	4,526,538	9,799,797	0	14,326,335	6,726,232	300,000	7,026,232

Vote:017 Ministry of Energy and Mineral Development

225002 Consultancy Services- Long-term	4,482,000	4,362,315	0	8,844,315	15,100,000	4,453,363	19,553,363
226001 Insurances	4,000	0	0	4,000	80,000	0	80,000
227001 Travel inland	4,543,094	0	0	4,543,094	7,430,297	459,000	7,889,297
227002 Travel abroad	2,767,256	0	0	2,767,256	3,757,316	30,000	3,787,316
227003 Carriage, Haulage, Freight and transport hire	14,000	0	0	14,000	9,000	0	9,000
227004 Fuel, Lubricants and Oils	2,424,367	0	0	2,424,367	2,599,151	90,000	2,689,151
228001 Maintenance - Civil	392,140	0	0	392,140	520,000	0	520,000
228002 Maintenance - Vehicles	1,421,022	0	0	1,421,022	1,452,011	50,000	1,502,011
228003 Maintenance – Machinery, Equipment & Furniture	412,000	0	0	412,000	327,642	0	327,642
228004 Maintenance – Other	7,315,500	0	0	7,315,500	558,200	0	558,200
282161 Disposal of Assets (Loss/Gain)	10,000	0	0	10,000	50,000	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	127,129,864	0	0	127,129,864	133,867,711	0	133,867,711
262101 Contributions to International Organisations (Current)	950,000	0	0	950,000	740,000	0	740,000
262201 Contributions to International Organisations (Capital)	15,000	0	0	15,000	77,500	0	77,500
263104 Transfers to other govt. Units (Current)	81,492,400	0	0	81,492,400	76,560,000	0	76,560,000
263204 Transfers to other govt. Units (Capital)	44,672,464	0	0	44,672,464	51,990,211	0	51,990,211
291001 Transfers to Government Institutions	0	0	0	0	4,500,000	0	4,500,000
Investment (Capital Purchases)	224,819,604	1,325,058,517	0	1,549,878,121	302,835,217	1,326,660,000	1,629,495,217
281501 Environment Impact Assessment for Capital Works	1,883,000	0	0	1,883,000	2,931,140	0	2,931,140
281502 Feasibility Studies for Capital Works	75,000	0	0	75,000	900,000	0	900,000
281503 Engineering and Design Studies & Plans for capital works	11,132,000	94,984,763	0	106,116,763	3,527,000	0	3,527,000
281504 Monitoring, Supervision & Appraisal of capital works	11,117,247	0	0	11,117,247	39,701,167	0	39,701,167
311101 Land	166,253,500	0	0	166,253,500	133,013,506	0	133,013,506
312101 Non-Residential Buildings	11,239,962	0	0	11,239,962	16,375,708	0	16,375,708
312103 Roads and Bridges.	0	0	0	0	4,000,000	0	4,000,000
312104 Other Structures	8,735,000	1,167,776,573	0	1,176,511,573	50,193,494	748,670,000	798,863,494
312201 Transport Equipment	3,570,000	0	0	3,570,000	5,548,000	0	5,548,000
312202 Machinery and Equipment	7,612,894	0	0	7,612,894	9,445,000	0	9,445,000
312203 Furniture & Fixtures	455,000	0	0	455,000	1,054,152	0	1,054,152
312211 Office Equipment	54,000	0	0	54,000	111,000	0	111,000
312213 ICT Equipment	770,000	0	0	770,000	870,050	0	870,050
312214 Laboratory Equipments	1,632,000	0	0	1,632,000	4,653,000	0	4,653,000
312302 Intangible Fixed Assets	0	0	0	0	5,000	0	5,000
314101 Petroleum Products	0	0	0	0	135,000	0	135,000
314201 Materials and supplies	110,000	0	0	110,000	372,000	0	372,000
314202 Work in progress	180,000	62,297,181	0	62,477,181	30,000,000	577,990,000	607,990,000
Arrears	241,845	0	0	241,845	414,558	0	414,558
321605 Domestic arrears (Budgeting)	0	0	0	0	263,236	0	263,236

Vote:017 Ministry of Energy and Mineral Development

321608 General Public Service Pension arrears (Budgeting)	69,200	0	0	69,200	0	0	0
321614 Electricity arrears (Budgeting)	172,645	0	0	172,645	151,323	0	151,323
Grand Total Vote 017	417,481,628	1,339,220,629	0	1,756,702,257	510,759,857	1,333,166,520	1,843,926,377
<i>Total Excluding Arrears</i>	417,239,783	1,339,220,629	0	1,756,460,412	510,345,299	1,333,166,520	1,843,511,818

Vote:017 Ministry of Energy and Mineral Development

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211101 General Staff Salaries	463,160	0	0	463,160	463,160	0	463,160
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	42,000	42,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221003 Staff Training	0	14,000	0	14,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	8,900	0	8,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0
222001 Telecommunications	0	1,600	0	1,600	0	0	0
227001 Travel inland	0	22,000	0	22,000	0	41,200	41,200
227002 Travel abroad	0	6,500	0	6,500	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	16,800	16,800
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0
Total Cost of Output 01	463,160	104,000	0	567,160	463,160	200,000	663,160
Output 030102 Energy Efficiency Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	19,980	0	19,980	0	14,000	14,000
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	55,000	0	55,000	0	41,600	41,600
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,600	12,600
228002 Maintenance - Vehicles	0	4,020	0	4,020	0	16,800	16,800
Total Cost of Output 02	0	100,000	0	100,000	0	100,000	100,000
Output 030103 Renewable Energy Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	9,990	0	9,990	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	32,000	32,000
222001 Telecommunications	0	1,000	0	1,000	0	8,000	8,000
227001 Travel inland	0	44,000	0	44,000	0	24,500	24,500
227002 Travel abroad	0	36,000	0	36,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,010	0	5,010	0	12,000	12,000

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228002 Maintenance - Vehicles	0	0	0	0	0	7,500	7,500
Total Cost of Output 03	0	100,000	0	100,000	0	104,000	104,000
Total Cost Of Outputs Provided	463,160	304,000	0	767,160	463,160	404,000	867,160
Total Cost for SubProgramme 03	463,160	304,000	0	767,160	463,160	404,000	867,160
<i>Total Excluding Arrears</i>	463,160	304,000	0	767,160	463,160	404,000	867,160

SubProgramme 09 Renewable Energy Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	24,000	24,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	38,000	38,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	8,431	8,431
222001 Telecommunications	0	3,000	0	3,000	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	32,000	32,000
227001 Travel inland	0	15,000	0	15,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	9,000	9,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	2,000	2,000
Total Cost of Output 01	0	100,000	0	100,000	0	125,431	125,431

Output 030103 Renewable Energy Promotion

211103 Allowances (Inc. Casuals, Temporary)	0	45,000	0	45,000	0	33,000	33,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	38,000	38,000
221003 Staff Training	0	20,000	0	20,000	0	49,248	49,248
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	18,000	18,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	15,162	15,162
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	12,000	12,000
221017 Subscriptions	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	2,841	0	2,841	0	12,000	12,000
225001 Consultancy Services- Short term	0	0	0	0	0	90,000	90,000
227001 Travel inland	0	60,000	0	60,000	0	96,000	96,000
227002 Travel abroad	0	19,000	0	19,000	0	54,720	54,720
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	11,280	11,280
Total Cost of Output 03	0	210,841	0	210,841	0	485,410	485,410

Vote:017 Ministry of Energy and Mineral Development

Total Cost Of Outputs Provided	0	310,841	0	310,841	0	610,841	610,841
Total Cost for SubProgramme 09	0	310,841	0	310,841	0	610,841	610,841
<i>Total Excluding Arrears</i>	0	310,841	0	310,841	0	610,841	610,841

SubProgramme 10 Energy Efficiency and conservation Department

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring

221001 Advertising and Public Relations	0	31,000	0	31,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	16,000	16,000
222001 Telecommunications	0	3,000	0	3,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	52,500	0	52,500	0	30,000	30,000
227001 Travel inland	0	11,000	0	11,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	10,500	0	10,500	0	16,000	16,000
Total Cost of Output 01	0	124,000	0	124,000	0	200,000	200,000

Output 030102 Energy Efficiency Promotion

221001 Advertising and Public Relations	0	20,000	0	20,000	0	41,000	41,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	32,800	32,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	16,400	16,400
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	32,800	32,800
222001 Telecommunications	0	0	0	0	0	8,200	8,200
225001 Consultancy Services- Short term	0	45,000	0	45,000	0	41,000	41,000
227001 Travel inland	0	55,000	0	55,000	0	164,000	164,000
227004 Fuel, Lubricants and Oils	0	17,500	0	17,500	0	49,200	49,200
228002 Maintenance - Vehicles	0	9,500	0	9,500	0	24,600	24,600
Total Cost of Output 02	0	186,000	0	186,000	0	410,000	410,000
Total Cost Of Outputs Provided	0	310,000	0	310,000	0	610,000	610,000
Total Cost for SubProgramme 10	0	310,000	0	310,000	0	610,000	610,000
<i>Total Excluding Arrears</i>	0	310,000	0	310,000	0	610,000	610,000

SubProgramme 11 Electrical Power Department

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring

211103 Allowances (Inc. Casuals, Temporary)	0	17,100	0	17,100	0	0	0
221007 Books, Periodicals & Newspapers	0	16,560	0	16,560	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	84,200	0	84,200	0	80,000	80,000

Vote:017 Ministry of Energy and Mineral Development

227001 Travel inland	0	0	0	0	0	120,967	120,967
227002 Travel abroad	0	9,340	0	9,340	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	48,000	48,000
228002 Maintenance - Vehicles	0	28,800	0	28,800	0	60,000	60,000
Total Cost of Output 01	0	164,000	0	164,000	0	308,967	308,967
Output 030103 Renewable Energy Promotion							
221003 Staff Training	0	80,000	0	80,000	0	100,000	100,000
221017 Subscriptions	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	0	0	0	0	8,967	8,967
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	60,000	60,000
Total Cost of Output 03	0	120,000	0	120,000	0	308,967	308,967
Output 030104 Increased Rural Electrification							
211103 Allowances (Inc. Casuals, Temporary)	0	72,000	0	72,000	0	80,000	80,000
221010 Special Meals and Drinks	0	12,000	0	12,000	0	20,000	20,000
221012 Small Office Equipment	0	12,000	0	12,000	0	40,000	40,000
227001 Travel inland	0	36,000	0	36,000	0	108,967	108,967
227002 Travel abroad	0	48,000	0	48,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	14,937	0	14,937	0	40,000	40,000
Total Cost of Output 04	0	194,937	0	194,937	0	308,967	308,967
Total Cost Of Outputs Provided	0	478,937	0	478,937	0	926,902	926,902
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030152 Thermal and Small Hydro Power Generation (UETCL)							
263104 Transfers to other govt. Units (Current)	0	67,427,400	0	67,427,400	0	66,500,000	66,500,000
o/w Support to thermal generation- Capacity charges	0	0	0	0	0	66,500,000	66,500,000
o/w Capacity Payments to Thermal Generation Companies	0	67,427,400	0	67,427,400	0	0	0
Total Cost of Output 52	0	67,427,400	0	67,427,400	0	66,500,000	66,500,000
Total Cost Of Outputs Funded	0	67,427,400	0	67,427,400	0	66,500,000	66,500,000
Total Cost for SubProgramme 11	0	67,906,337	0	67,906,337	0	67,426,902	67,426,902
Total Excluding Arrears	0	67,906,337	0	67,906,337	0	67,426,902	67,426,902

Development Budget Estimates

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211102 Contract Staff Salaries	180,000	0	0	180,000	0	0	0	
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	

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212101 Social Security Contributions	20,000	0	0	20,000	0	0	0
221001 Advertising and Public Relations	82,000	0	0	82,000	28,000	0	28,000
221002 Workshops and Seminars	0	0	0	0	22,400	0	22,400
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	11,200	0	11,200
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	22,400	0	22,400
222001 Telecommunications	0	0	0	0	5,600	0	5,600
225001 Consultancy Services- Short term	130,000	0	0	130,000	28,000	0	28,000
227001 Travel inland	53,000	0	0	53,000	112,000	0	112,000
227002 Travel abroad	10,000	0	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	33,600	0	33,600
228002 Maintenance - Vehicles	20,000	0	0	20,000	16,800	0	16,800
Total Cost Of Output 030101	550,000	0	0	550,000	280,000	0	280,000

Output 030102 Energy Efficiency Promotion

211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	55,000	0	55,000
221001 Advertising and Public Relations	119,000	0	0	119,000	38,200	0	38,200
221002 Workshops and Seminars	75,000	0	0	75,000	49,500	0	49,500
221005 Hire of Venue (chairs, projector, etc)	16,000	0	0	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	65,000	0	0	65,000	48,000	0	48,000
222001 Telecommunications	10,000	0	0	10,000	8,000	0	8,000
225001 Consultancy Services- Short term	690,000	0	0	690,000	562,500	0	562,500
227001 Travel inland	198,000	0	0	198,000	220,000	0	220,000
227002 Travel abroad	0	0	0	0	13,927	0	13,927
227004 Fuel, Lubricants and Oils	84,000	0	0	84,000	38,000	0	38,000
228002 Maintenance - Vehicles	63,000	0	0	63,000	40,320	0	40,320
Total Cost Of Output 030102	1,400,000	0	0	1,400,000	1,073,447	0	1,073,447

Output 030103 Renewable Energy Promotion

211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	220,000	0	220,000
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	60,000	0	60,000
221003 Staff Training	66,000	0	0	66,000	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	25,000	0	0	25,000	40,000	0	40,000
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	69,000	0	0	69,000	10,447	0	10,447
221012 Small Office Equipment	13,000	0	0	13,000	0	0	0
221017 Subscriptions	10,000	0	0	10,000	0	0	0
222001 Telecommunications	8,000	0	0	8,000	0	0	0
222003 Information and communications technology (ICT)	5,000	0	0	5,000	0	0	0
225001 Consultancy Services- Short term	33,000	0	0	33,000	200,000	0	200,000
227001 Travel inland	220,000	0	0	220,000	100,000	0	100,000
227002 Travel abroad	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	65,000	0	0	65,000	16,000	0	16,000

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228002 Maintenance - Vehicles	50,000	0	0	50,000	16,000	0	16,000
Total Cost Of Output 030103	806,000	0	0	806,000	668,447	0	668,447
Total Cost for Outputs Provided	2,756,000	0	0	2,756,000	2,021,894	0	2,021,894
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	400,000	0	400,000
Total Cost Of Output 030175	0	0	0	0	400,000	0	400,000
Output 030177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	996,894	0	0	996,894	1,385,000	0	1,385,000
312211 Office Equipment	54,000	0	0	54,000	0	0	0
Total Cost Of Output 030177	1,050,894	0	0	1,050,894	1,385,000	0	1,385,000
Total Cost for Capital Purchases	1,050,894	0	0	1,050,894	1,785,000	0	1,785,000
Total Cost for Project: 1023	3,806,894	0	0	3,806,894	3,806,894	0	3,806,894
Total Excluding Arrears	3,806,894	0	0	3,806,894	3,806,894	0	3,806,894

Project 1024 Bujagali Interconnection Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
311101 Land	4,527,191	0	0	4,527,191	0	0	0
Total Cost Of Output 030171	4,527,191	0	0	4,527,191	0	0	0
Total Cost for Capital Purchases	4,527,191	0	0	4,527,191	0	0	0
Total Cost for Project: 1024	4,527,191	0	0	4,527,191	0	0	0
Total Excluding Arrears	4,527,191	0	0	4,527,191	0	0	0

Project 1025 Karuma Interconnection Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	0	0	0
311101 Land	28,290,000	0	0	28,290,000	0	0	0
Total Cost Of Output 030171	29,290,000	0	0	29,290,000	0	0	0
Total Cost for Capital Purchases	29,290,000	0	0	29,290,000	0	0	0
Total Cost for Project: 1025	29,290,000	0	0	29,290,000	0	0	0
Total Excluding Arrears	29,290,000	0	0	29,290,000	0	0	0

Vote:017 Ministry of Energy and Mineral Development

Project 1026 Mputa Interconnection Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
311101 Land	2,500,000	0	0	2,500,000	0	0	0
Total Cost Of Output 030171	2,500,000	0	0	2,500,000	0	0	0
Total Cost for Capital Purchases	2,500,000	0	0	2,500,000	0	0	0
Total Cost for Project: 1026	2,500,000	0	0	2,500,000	0	0	0
Total Excluding Arrears	2,500,000	0	0	2,500,000	0	0	0

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
311101 Land	0	0	0	0	6,450,000	0	6,450,000
Total Cost Of Output 030171	0	0	0	0	6,450,000	0	6,450,000
Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	100,000	0	100,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
311101 Land	10,650,000	0	0	10,650,000	0	0	0
312104 Other Structures	0	0	0	0	15,000,000	0	15,000,000
Total Cost Of Output 030179	10,650,000	0	0	10,650,000	15,500,000	0	15,500,000
Total Cost for Capital Purchases	10,650,000	0	0	10,650,000	21,950,000	0	21,950,000
Total Cost for Project: 1137	10,650,000	0	0	10,650,000	21,950,000	0	21,950,000
Total Excluding Arrears	10,650,000	0	0	10,650,000	21,950,000	0	21,950,000

Project 1140 NELSAP

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030179 Acquisition of Other Capital Assets							
281503 Engineering and Design Studies & Plans for capital works	0	7,560,337	0	7,560,337	0	0	0
311101 Land	2,500,000	0	0	2,500,000	0	0	0
Total Cost Of Output 030179	2,500,000	7,560,337	0	10,060,337	0	0	0
Total Cost for Capital Purchases	2,500,000	7,560,337	0	10,060,337	0	0	0
Total Cost for Project: 1140	2,500,000	7,560,337	0	10,060,337	0	0	0
Total Excluding Arrears	2,500,000	7,560,337	0	10,060,337	0	0	0

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Project 1144 Hoima - Kafu interconnection

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
311101 Land	1,000,000	0	0	1,000,000	0	0	0
Total Cost Of Output 030171	1,000,000	0	0	1,000,000	0	0	0
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	0	0	0
Total Cost for Project: 1144	1,000,000	0	0	1,000,000	0	0	0
Total Excluding Arrears	1,000,000	0	0	1,000,000	0	0	0

Project 1212 Electricity Sector Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221002 Workshops and Seminars	500,000	0	0	500,000	0	0	0
221003 Staff Training	40,000	0	0	40,000	0	0	0
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	0	0	0
221012 Small Office Equipment	30,000	0	0	30,000	0	0	0
222001 Telecommunications	20,000	0	0	20,000	0	0	0
222002 Postage and Courier	5,000	0	0	5,000	0	0	0
225001 Consultancy Services- Short term	75,000	0	0	75,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
227002 Travel abroad	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	36,000	0	0	36,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Output 030101	991,000	0	0	991,000	0	0	0
Output 030102 Energy Efficiency Promotion							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0
221002 Workshops and Seminars	120,000	0	0	120,000	0	0	0
225001 Consultancy Services- Short term	182,000	0	0	182,000	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Output 030102	532,000	0	0	532,000	0	0	0
Output 030104 Increased Rural Electrification							
211102 Contract Staff Salaries	142,899	0	0	142,899	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	96,489	0	0	96,489	0	0	0

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212101 Social Security Contributions	13,511	0	0	13,511	0	0	0
213004 Gratuity Expenses	47,101	0	0	47,101	0	0	0
221002 Workshops and Seminars	120,000	0	0	120,000	0	0	0
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0
227001 Travel inland	90,000	0	0	90,000	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	18,000	0	0	18,000	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
Total Cost Of Output 030104	600,000	0	0	600,000	0	0	0
Total Cost for Outputs Provided	2,123,000	0	0	2,123,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
311101 Land	20,246,809	0	0	20,246,809	0	0	0
Total Cost Of Output 030171	20,246,809	0	0	20,246,809	0	0	0
Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	130,000	0	0	130,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	400,000	0	0	0
314202 Work in progress	0	62,297,181	0	62,297,181	0	0	0
Total Cost Of Output 030179	730,000	62,297,181	0	63,027,181	0	0	0
Total Cost for Capital Purchases	20,976,809	62,297,181	0	83,273,990	0	0	0
Total Cost for Project: 1212	23,099,809	62,297,181	0	85,396,990	0	0	0
Total Excluding Arrears	23,099,809	62,297,181	0	85,396,990	0	0	0

Project 1221 Opuyo Moroto Interconnection Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
311101 Land	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
Total Cost Of Output 030171	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
Output 030179 Acquisition of Other Capital Assets							
281503 Engineering and Design Studies & Plans for capital works	0	37,801,687	0	37,801,687	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,000,000	0	1,000,000
312104 Other Structures	0	0	0	0	2,000,000	76,870,000	78,870,000
Total Cost Of Output 030179	0	37,801,687	0	37,801,687	3,000,000	76,870,000	79,870,000
Total Cost for Capital Purchases	4,000,000	37,801,687	0	41,801,687	7,000,000	76,870,000	83,870,000
Total Cost for Project: 1221	4,000,000	37,801,687	0	41,801,687	7,000,000	76,870,000	83,870,000
Total Excluding Arrears	4,000,000	37,801,687	0	41,801,687	7,000,000	76,870,000	83,870,000

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Project 1222 Electrification of Industrial Parks Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
311101 Land	25,000,000	0	0	25,000,000	24,310,000	0	24,310,000
Total Cost Of Output 030171	25,000,000	0	0	25,000,000	24,310,000	0	24,310,000
Output 030179 Acquisition of Other Capital Assets							
281503 Engineering and Design Studies & Plans for capital works	0	28,122,738	0	28,122,738	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	3,000,000
312104 Other Structures	0	66,460,000	0	66,460,000	20,629,917	99,247,364	119,877,281
Total Cost Of Output 030179	0	94,582,738	0	94,582,738	23,629,917	99,247,364	122,877,281
Total Cost for Capital Purchases	25,000,000	94,582,738	0	119,582,738	47,939,917	99,247,364	147,187,281
Total Cost for Project: 1222	25,000,000	94,582,738	0	119,582,738	47,939,917	99,247,364	147,187,281
Total Excluding Arrears	25,000,000	94,582,738	0	119,582,738	47,939,917	99,247,364	147,187,281

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
311101 Land	22,100,000	0	0	22,100,000	25,911,817	0	25,911,817
Total Cost Of Output 030171	22,100,000	0	0	22,100,000	25,911,817	0	25,911,817
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	3,000,000
312104 Other Structures	0	13,041,582	0	13,041,582	0	46,500,000	46,500,000
Total Cost Of Output 030179	0	13,041,582	0	13,041,582	3,000,000	46,500,000	49,500,000
Total Cost for Capital Purchases	22,100,000	13,041,582	0	35,141,582	28,911,817	46,500,000	75,411,817
Total Cost for Project: 1259	22,100,000	13,041,582	0	35,141,582	28,911,817	46,500,000	75,411,817
Total Excluding Arrears	22,100,000	13,041,582	0	35,141,582	28,911,817	46,500,000	75,411,817

Project 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030179 Acquisition of Other Capital Assets							
312104 Other Structures	200,000	0	0	200,000	2,663,577	0	2,663,577
Total Cost Of Output 030179	200,000	0	0	200,000	2,663,577	0	2,663,577
Total Cost for Capital Purchases	200,000	0	0	200,000	2,663,577	0	2,663,577
Total Cost for Project: 1387	200,000	0	0	200,000	2,663,577	0	2,663,577
Total Excluding Arrears	200,000	0	0	200,000	2,663,577	0	2,663,577

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Project 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030179 Acquisition of Other Capital Assets							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,000,000	0	2,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,000,000	0	2,000,000
311101 Land	4,950,000	0	0	4,950,000	0	0	0
Total Cost Of Output 030179	4,950,000	0	0	4,950,000	4,000,000	0	4,000,000
Total Cost for Capital Purchases	4,950,000	0	0	4,950,000	4,000,000	0	4,000,000
Total Cost for Project: 1388	4,950,000	0	0	4,950,000	4,000,000	0	4,000,000
Total Excluding Arrears	4,950,000	0	0	4,950,000	4,000,000	0	4,000,000

Project 1389 New Nkenda 132/33KV, 2*60MVA Substation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030179 Acquisition of Other Capital Assets							
311101 Land	200,000	0	0	200,000	0	0	0
Total Cost Of Output 030179	200,000	0	0	200,000	0	0	0
Total Cost for Capital Purchases	200,000	0	0	200,000	0	0	0
Total Cost for Project: 1389	200,000	0	0	200,000	0	0	0
Total Excluding Arrears	200,000	0	0	200,000	0	0	0

Project 1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0
312104 Other Structures	0	0	0	0	200,000	0	200,000
Total Cost Of Output 030179	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Capital Purchases	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Project: 1390	200,000	0	0	200,000	200,000	0	200,000
Total Excluding Arrears	200,000	0	0	200,000	200,000	0	200,000

Project 1391 Lira-Gulu-Agago 132KV transmission project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
311101 Land	0	0	0	0	150,000	0	150,000
314202 Work in progress	0	0	0	0	30,000,000	0	30,000,000
Total Cost Of Output 030171	0	0	0	0	30,150,000	0	30,150,000

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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
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	50,000
312104 Other Structures	0	0	0	0	0	38,430,000	38,430,000
Total Cost Of Output 030179	200,000	0	0	200,000	50,000	38,430,000	38,480,000
Total Cost for Capital Purchases	200,000	0	0	200,000	30,200,000	38,430,000	68,630,000
Total Cost for Project: 1391	200,000	0	0	200,000	30,200,000	38,430,000	68,630,000
Total Excluding Arrears	200,000	0	0	200,000	30,200,000	38,430,000	68,630,000

Project 1407 Nuclear Power Infrastructure Development Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
221002 Workshops and Seminars	58,500	0	0	58,500	58,500	0	58,500	
221011 Printing, Stationery, Photocopying and Binding	26,000	0	0	26,000	26,000	0	26,000	
221012 Small Office Equipment	28,000	0	0	28,000	0	0	0	
225001 Consultancy Services- Short term	94,214	0	0	94,214	0	0	0	
227001 Travel inland	15,400	0	0	15,400	15,400	0	15,400	
227002 Travel abroad	16,416	0	0	16,416	0	0	0	
227004 Fuel, Lubricants and Oils	1,470	0	0	1,470	0	0	0	
Total Cost Of Output 030101	240,000	0	0	240,000	99,900	0	99,900	
Output 030105 Atomic Energy Promotion and Coordination								
211102 Contract Staff Salaries	81,000	0	0	81,000	211,200	0	211,200	
211103 Allowances (Inc. Casuals, Temporary)	13,200	0	0	13,200	0	0	0	
212101 Social Security Contributions	9,000	0	0	9,000	0	0	0	
221002 Workshops and Seminars	30,000	0	0	30,000	30,000	0	30,000	
221003 Staff Training	380,000	0	0	380,000	396,000	0	396,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	200,000	0	200,000	
221009 Welfare and Entertainment	3,250	0	0	3,250	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	0	0	0	
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	
222001 Telecommunications	4,800	0	0	4,800	4,800	0	4,800	
227001 Travel inland	36,750	0	0	36,750	36,960	0	36,960	
227002 Travel abroad	72,000	0	0	72,000	0	0	0	
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000	
228002 Maintenance - Vehicles	18,000	0	0	18,000	0	0	0	
Total Cost Of Output 030105	710,000	0	0	710,000	918,960	0	918,960	
Total Cost for Outputs Provided	950,000	0	0	950,000	1,018,860	0	1,018,860	

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030151 Membership to IAEA							
262101 Contributions to International Organisations (Current)	500,000	0	0	500,000	200,000	0	200,000
o/w Transfer to IAEA and AFRA membership contributions	500,000	0	0	500,000	0	0	0
o/w Contribution to IAEA and AFRA	0	0	0	0	200,000	0	200,000
Total Cost Of Output 030151	500,000	0	0	500,000	200,000	0	200,000
Total Cost for Outputs Funded	500,000	0	0	500,000	200,000	0	200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	90,000	0	90,000
281502 Feasibility Studies for Capital Works	75,000	0	0	75,000	0	0	0
311101 Land	40,000	0	0	40,000	30,000	0	30,000
Total Cost Of Output 030171	115,000	0	0	115,000	120,000	0	120,000
Output 030172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	700,000	0	0	700,000	1,200,000	0	1,200,000
312202 Machinery and Equipment	55,000	0	0	55,000	0	0	0
312203 Furniture & Fixtures	45,000	0	0	45,000	0	0	0
Total Cost Of Output 030172	800,000	0	0	800,000	1,200,000	0	1,200,000
Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	635,000	0	0	635,000	461,140	0	461,140
Total Cost Of Output 030179	635,000	0	0	635,000	461,140	0	461,140
Total Cost for Capital Purchases	1,550,000	0	0	1,550,000	1,781,140	0	1,781,140
Total Cost for Project: 1407	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
Total Excluding Arrears	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
Project 1409 Mirama - Kabale 132kv Transmission Project							
Thousand Uganda Shillings				2018/19 Approved Budget		2019/20 Draft Estimates	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
311101 Land	7,200,000	0	0	7,200,000	12,800,000	0	12,800,000
Total Cost Of Output 030171	7,200,000	0	0	7,200,000	12,800,000	0	12,800,000
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,200,000	0	2,200,000
312104 Other Structures	0	101,119,514	0	101,119,514	0	62,930,000	62,930,000
Total Cost Of Output 030179	0	101,119,514	0	101,119,514	2,200,000	62,930,000	65,130,000
Total Cost for Capital Purchases	7,200,000	101,119,514	0	108,319,514	15,000,000	62,930,000	77,930,000
Total Cost for Project: 1409	7,200,000	101,119,514	0	108,319,514	15,000,000	62,930,000	77,930,000
Total Excluding Arrears	7,200,000	101,119,514	0	108,319,514	15,000,000	62,930,000	77,930,000

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Project 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211102 Contract Staff Salaries	90,000	0	0	90,000	0	0	0
212101 Social Security Contributions	10,000	0	0	10,000	0	0	0
227001 Travel inland	90,000	0	0	90,000	0	0	0
Total Cost Of Output 030101	190,000	0	0	190,000	0	0	0
Total Cost for Outputs Provided	190,000	0	0	190,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
281504 Monitoring, Supervision & Appraisal of capital works	1,000,500	0	0	1,000,500	0	0	0
311101 Land	11,299,500	0	0	11,299,500	4,851,689	0	4,851,689
Total Cost Of Output 030171	12,300,000	0	0	12,300,000	4,851,689	0	4,851,689
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	810,000	0	0	810,000	1,200,000	0	1,200,000
312104 Other Structures	0	139,828,442	0	139,828,442	0	96,040,000	96,040,000
312201 Transport Equipment	0	0	0	0	250,000	0	250,000
Total Cost Of Output 030179	810,000	139,828,442	0	140,638,442	1,450,000	96,040,000	97,490,000
Total Cost for Capital Purchases	13,110,000	139,828,442	0	152,938,442	6,301,689	96,040,000	102,341,689
Total Cost for Project: 1426	13,300,000	139,828,442	0	153,128,442	6,301,689	96,040,000	102,341,689
Total Excluding Arrears	13,300,000	139,828,442	0	153,128,442	6,301,689	96,040,000	102,341,689

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211102 Contract Staff Salaries	99,059	0	0	99,059	99,059	0	99,059
211103 Allowances (Inc. Casuals, Temporary)	55,000	0	0	55,000	55,000	110,000	165,000
212101 Social Security Contributions	11,000	0	0	11,000	0	0	0
213004 Gratuity Expenses	5,000	0	0	5,000	55,000	0	55,000
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	60,000	60,000	120,000
221003 Staff Training	60,000	0	0	60,000	60,000	120,000	180,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
222001 Telecommunications	2,322	0	0	2,322	0	0	0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0

Vote 017Ministry of Energy and Mineral Development - Energy and Mineral Development

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225001 Consultancy Services- Short term	0	9,799,797	0	9,799,797	0	0	0
227001 Travel inland	50,000	0	0	50,000	50,000	110,000	160,000
227002 Travel abroad	20,000	0	0	20,000	50,000	30,000	80,000
227004 Fuel, Lubricants and Oils	34,619	0	0	34,619	100,000	40,000	140,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	60,000	30,000	90,000
Total Cost Of Output 030101	517,000	9,799,797	0	10,316,797	589,059	500,000	1,089,059

Output 030102 Energy Efficiency Promotion

211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	55,000	20,000	75,000
221001 Advertising and Public Relations	80,000	0	0	80,000	94,000	1,000	95,000
221002 Workshops and Seminars	0	0	0	0	58,000	0	58,000
221003 Staff Training	0	0	0	0	0	90,000	90,000
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	40,000	0	0	40,000	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0
227001 Travel inland	0	0	0	0	33,000	259,000	292,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	50,000	50,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,000	40,000
Total Cost Of Output 030102	330,000	0	0	330,000	310,000	500,000	810,000

Output 030103 Renewable Energy Promotion

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	110,000	110,000
221002 Workshops and Seminars	0	0	0	0	0	46,000	46,000
221003 Staff Training	0	0	0	0	12,000	110,000	122,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	40,000	50,000	90,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	100,000	0	0	100,000	100,000	60,000	160,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0
Total Cost Of Output 030103	200,000	0	0	200,000	152,000	500,000	652,000

Output 030104 Increased Rural Electrification

221001 Advertising and Public Relations	0	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000	40,000
222001 Telecommunications	0	0	0	0	0	110,000	110,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	100,000	30,000	130,000
Total Cost Of Output 030104	0	0	0	0	120,000	500,000	620,000

Total Cost for Outputs Provided	1,047,000	9,799,797	0	10,846,797	1,171,059	2,000,000	3,171,059

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

Output 030153 Cross Sector Transfers for ERT (Other Components)

263104 Transfers to other govt. Units (Current)	4,000,000	0	0	4,000,000	0	0	0

Vote 017Ministry of Energy and Mineral Development - Energy and Mineral Development

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<i>o/w o/w subvention for UECCC operations</i>	4,000,000	0	0	4,000,000	0	0	0
291001 Transfers to Government Institutions	0	0	0	0	4,500,000	0	4,500,000
<i>o/w Transfer to other government agencies o/w Gou component for UECCC (4Bn)</i>	0	0	0	0	4,500,000	0	4,500,000
Total Cost Of Output 030153	4,000,000	0	0	4,000,000	4,500,000	0	4,500,000
Total Cost for Outputs Funded	4,000,000	0	0	4,000,000	4,500,000	0	4,500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	220,000	0	0	220,000	0	0	0
Total Cost Of Output 030175	220,000	0	0	220,000	0	0	0
Output 030176 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	0	0	0	0	63,941	0	63,941
312213 ICT Equipment	0	0	0	0	32,000	0	32,000
Total Cost Of Output 030176	0	0	0	0	95,941	0	95,941
Output 030179 Acquisition of Other Capital Assets							
281503 Engineering and Design Studies & Plans for capital works	0	21,500,000	0	21,500,000	0	0	0
314202 Work in progress	0	0	0	0	0	14,950,000	14,950,000
Total Cost Of Output 030179	0	21,500,000	0	21,500,000	0	14,950,000	14,950,000
Total Cost for Capital Purchases	220,000	21,500,000	0	21,720,000	95,941	14,950,000	15,045,941
Total Cost for Project: 1428	5,267,000	31,299,797	0	36,566,797	5,767,000	16,950,000	22,717,000
Total Excluding Arrears	5,267,000	31,299,797	0	36,566,797	5,767,000	16,950,000	22,717,000

Project 1429 ORIO Mini Hydro Power and Rural Electrification Project

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	190,000	0	190,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	9,000	0	9,000
227001 Travel inland	80,000	0	0	80,000	89,000	0	89,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	12,000
Total Cost Of Output 030101	300,000	0	0	300,000	300,000	0	300,000
Total Cost for Outputs Provided	300,000	0	0	300,000	300,000	0	300,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	700,000	0	0	700,000	200,000	0	200,000

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312104 Other Structures	7,000,000	0	0	7,000,000	7,500,000	0	7,500,000
Total Cost Of Output 030179	7,700,000	0	0	7,700,000	7,700,000	0	7,700,000
Total Cost for Capital Purchases	7,700,000	0	0	7,700,000	7,700,000	0	7,700,000
Total Cost for Project: 1429	8,000,000	0	0	8,000,000	8,000,000	0	8,000,000
Total Excluding Arrears	8,000,000	0	0	8,000,000	8,000,000	0	8,000,000

Project 1492 Kampala Metropolitan Transmission System Improvement Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
311101 Land	0	0	0	0	3,400,000	0	3,400,000
Total Cost Of Output 030171	0	0	0	0	3,400,000	0	3,400,000
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	500,000
311101 Land	7,500,000	0	0	7,500,000	0	0	0
312104 Other Structures	0	46,874,092	0	46,874,092	0	71,480,000	71,480,000
Total Cost Of Output 030179	7,500,000	46,874,092	0	54,374,092	500,000	71,480,000	71,980,000
Total Cost for Capital Purchases	7,500,000	46,874,092	0	54,374,092	3,900,000	71,480,000	75,380,000
Total Cost for Project: 1492	7,500,000	46,874,092	0	54,374,092	3,900,000	71,480,000	75,380,000
Total Excluding Arrears	7,500,000	46,874,092	0	54,374,092	3,900,000	71,480,000	75,380,000

Project 1497 Masaka-Mbarara Grid Expansion Line

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030171 Acquisition of Land by Government							
311101 Land	7,000,000	0	0	7,000,000	37,160,000	0	37,160,000
Total Cost Of Output 030171	7,000,000	0	0	7,000,000	37,160,000	0	37,160,000
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	4,000,000	0	4,000,000
312104 Other Structures	0	101,308,522	0	101,308,522	0	158,342,637	158,342,637
Total Cost Of Output 030179	0	101,308,522	0	101,308,522	4,000,000	158,342,637	162,342,637
Total Cost for Capital Purchases	7,000,000	101,308,522	0	108,308,522	41,160,000	158,342,637	199,502,637
Total Cost for Project: 1497	7,000,000	101,308,522	0	108,308,522	41,160,000	158,342,637	199,502,637
Total Excluding Arrears	7,000,000	101,308,522	0	108,308,522	41,160,000	158,342,637	199,502,637
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	254,785,232	635,713,894	0	890,499,126	299,315,797	666,790,000	966,105,797
Total Excluding Arrears	254,785,232	635,713,894	0	890,499,126	299,315,797	666,790,000	966,105,797

Programme 02 Large Hydro power infrastructure

Development Budget Estimates

Vote:017 Ministry of Energy and Mineral Development

Project 1143 Isimba HPP

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	16,327,633	0	0	16,327,633	23,332,211	0	23,332,211
o/w o/w Monitoring and Supervision of EPC works (UEGCL)	15,028,558	0	0	15,028,558	0	0	0
o/w Transmission infrastructure (UETCL)	1,299,075	0	0	1,299,075	0	0	0
o/w Supervision of works UEGCL	0	0	0	0	23,332,211	0	23,332,211
Total Cost Of Output 030251	16,327,633	0	0	16,327,633	23,332,211	0	23,332,211
Total Cost for Outputs Funded	16,327,633	0	0	16,327,633	23,332,211	0	23,332,211
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030271 Acquisition of Land by Government							
311101 Land	1,500,000	0	0	1,500,000	3,000,000	0	3,000,000
Total Cost Of Output 030271	1,500,000	0	0	1,500,000	3,000,000	0	3,000,000
Output 030279 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	1,580,000	0	1,580,000
281504 Monitoring, Supervision & Appraisal of capital works	2,019,367	0	0	2,019,367	1,000,000	0	1,000,000
312103 Roads and Bridges.	0	0	0	0	4,000,000	0	4,000,000
312201 Transport Equipment	0	0	0	0	514,000	0	514,000
312203 Furniture & Fixtures	0	0	0	0	32,000	0	32,000
312211 Office Equipment	0	0	0	0	16,000	0	16,000
314101 Petroleum Products	0	0	0	0	75,000	0	75,000
314202 Work in progress	90,000	0	0	90,000	0	0	0
Total Cost Of Output 030279	2,109,367	0	0	2,109,367	7,217,000	0	7,217,000
Total Cost for Capital Purchases	3,609,367	0	0	3,609,367	10,217,000	0	10,217,000
Total Cost for Project: 1143	19,937,000	0	0	19,937,000	33,549,211	0	33,549,211
Total Excluding Arrears	19,937,000	0	0	19,937,000	33,549,211	0	33,549,211

Project 1183 Karuma Hydroelectricity Power Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	24,772,097	0	0	24,772,097	26,658,000	0	26,658,000
o/w Monitoring and Supervision of EPC works (UEGCL)	19,734,182	0	0	19,734,182	0	0	0
o/w Transmission Infrastructure (UETCL)	5,037,915	0	0	5,037,915	0	0	0
o/w Transfer to UEGCL	0	0	0	0	20,000,000	0	20,000,000
o/w Transfer to UETCL	0	0	0	0	6,658,000	0	6,658,000
Total Cost Of Output 030251	24,772,097	0	0	24,772,097	26,658,000	0	26,658,000
Total Cost for Outputs Funded	24,772,097	0	0	24,772,097	26,658,000	0	26,658,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030271 Acquisition of Land by Government							
311101 Land	1,000,000	0	0	1,000,000	2,000,000	0	2,000,000
Total Cost Of Output 030271	1,000,000	0	0	1,000,000	2,000,000	0	2,000,000
Output 030279 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	1,280,114	0	0	1,280,114	11,129,789	0	11,129,789
312201 Transport Equipment	0	0	0	0	634,000	0	634,000
312203 Furniture & Fixtures	0	0	0	0	28,211	0	28,211
312211 Office Equipment	0	0	0	0	20,000	0	20,000
314101 Petroleum Products	0	0	0	0	60,000	0	60,000
314202 Work in progress	90,000	0	0	90,000	0	0	0
Total Cost Of Output 030279	1,370,114	0	0	1,370,114	11,872,000	0	11,872,000
Output 030280 Large Hydro Power Infrastructure							
312104 Other Structures	0	576,749,040	0	576,749,040	0	0	0
314202 Work in progress	0	0	0	0	0	563,040,000	563,040,000
Total Cost Of Output 030280	0	576,749,040	0	576,749,040	0	563,040,000	563,040,000
Total Cost for Capital Purchases	2,370,114	576,749,040	0	579,119,154	13,872,000	563,040,000	576,912,000
Total Cost for Project: 1183	27,142,211	576,749,040	0	603,891,251	40,530,000	563,040,000	603,570,000
Total Excluding Arrears	27,142,211	576,749,040	0	603,891,251	40,530,000	563,040,000	603,570,000

Project 1350 Muzizi Hydro Power Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	3,572,734	0	0	3,572,734	1,500,000	0	1,500,000
o/w Monitoring and Supervision of EPC works (UEGCL)	3,572,734	0	0	3,572,734	0	0	0
o/w Supervision of works for Muzizi HPP (UEGCL)	0	0	0	0	1,500,000	0	1,500,000
Total Cost Of Output 030251	3,572,734	0	0	3,572,734	1,500,000	0	1,500,000
Total Cost for Outputs Funded	3,572,734	0	0	3,572,734	1,500,000	0	1,500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030279 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	944,266	0	0	944,266	1,017,000	0	1,017,000
312104 Other Structures	0	122,395,380	0	122,395,380	0	98,830,000	98,830,000
Total Cost Of Output 030279	944,266	122,395,380	0	123,339,646	1,017,000	98,830,000	99,847,000
Total Cost for Capital Purchases	944,266	122,395,380	0	123,339,646	1,017,000	98,830,000	99,847,000
Total Cost for Project: 1350	4,517,000	122,395,380	0	126,912,380	2,517,000	98,830,000	101,347,000
Total Excluding Arrears	4,517,000	122,395,380	0	126,912,380	2,517,000	98,830,000	101,347,000

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Project 1351 Nyagak III Hydro Power Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	500,000	0	500,000
o/w Supervision of works for Nyagak III HPP (UEGCL / Owner's Engineer)	0	0	0	0	500,000	0	500,000
Total Cost Of Output 030251	0	0	0	0	500,000	0	500,000
Total Cost for Outputs Funded	0	0	0	0	500,000	0	500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030271 Acquisition of Land by Government							
311101 Land	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Output 030271	0	0	0	0	1,000,000	0	1,000,000
Output 030279 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	293,000	0	0	293,000	793,000	0	793,000
Total Cost Of Output 030279	293,000	0	0	293,000	793,000	0	793,000
Total Cost for Capital Purchases	293,000	0	0	293,000	1,793,000	0	1,793,000
Total Cost for Project: 1351	293,000	0	0	293,000	2,293,000	0	2,293,000
Total Excluding Arrears	293,000	0	0	293,000	2,293,000	0	2,293,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	51,889,211	699,144,420	0	751,033,631	78,889,211	661,870,000	740,759,211
Total Excluding Arrears	51,889,211	699,144,420	0	751,033,631	78,889,211	661,870,000	740,759,211

Programme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Recurrent Budget Estimates

SubProgramme 04 Directorate of Petroleum

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030301 Promotion of the country's petroleum potential and licensing							
227002 Travel abroad	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 01	0	60,000	0	60,000	0	60,000	60,000
Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	20,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221010 Special Meals and Drinks	0	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000

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227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Output 02	0	40,000	0	40,000	0	240,000	240,000
Output 030303 Capacity Building for the oil & gas sector							
211101 General Staff Salaries	200,000	0	0	200,000	1,576,370	0	1,576,370
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	20,000
221003 Staff Training	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
Total Cost of Output 03	200,000	100,000	0	300,000	1,576,370	80,000	1,656,370
Output 030304 Monitoring Upstream petroleum activities							
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 04	0	0	0	0	0	50,000	50,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country							
221001 Advertising and Public Relations	0	12,000	0	12,000	0	20,000	20,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
222002 Postage and Courier	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0
Total Cost of Output 05	0	70,000	0	70,000	0	20,000	20,000
Output 030306 Participate in Regional Initiatives							
227002 Travel abroad	0	0	0	0	0	20,000	20,000
Total Cost of Output 06	0	0	0	0	0	20,000	20,000
Total Cost Of Outputs Provided	200,000	270,000	0	470,000	1,576,370	470,000	2,046,370
Total Cost for SubProgramme 04	200,000	270,000	0	470,000	1,576,370	470,000	2,046,370
<i>Total Excluding Arrears</i>	200,000	270,000	0	470,000	1,576,370	470,000	2,046,370

SubProgramme 12 Petroleum Exploration, Development and Production (Upstream) Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030301 Promotion of the country's petroleum potential and licensing							
211101 General Staff Salaries	718,195	0	0	718,195	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	70,000	70,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	20,000	20,000
227001 Travel inland	0	14,000	0	14,000	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	30,000	30,000

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228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Output 01	718,195	60,000	0	778,195	0	220,000	220,000
Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
222001 Telecommunications	0	12,000	0	12,000	0	0	0
222002 Postage and Courier	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Output 02	0	60,000	0	60,000	0	130,000	130,000
Output 030303 Capacity Building for the oil & gas sector							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0
223005 Electricity	0	30,000	0	30,000	0	0	0
223006 Water	0	16,000	0	16,000	0	0	0
226001 Insurances	0	4,000	0	4,000	0	0	0
Total Cost of Output 03	0	100,000	0	100,000	0	60,000	60,000
Output 030304 Monitoring Upstream petroleum activities							
227001 Travel inland	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Output 04	0	0	0	0	0	80,000	80,000
Output 030306 Participate in Regional Initiatives							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221010 Special Meals and Drinks	0	10,000	0	10,000	0	20,000	20,000
221017 Subscriptions	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	12,000	0	12,000	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 06	0	50,000	0	50,000	0	180,000	180,000
Total Cost Of Outputs Provided	718,195	270,000	0	988,195	0	670,000	670,000
Total Cost for SubProgramme 12	718,195	270,000	0	988,195	0	670,000	670,000
<i>Total Excluding Arrears</i>	718,195	270,000	0	988,195	0	670,000	670,000

SubProgramme 13 Midstream Petroleum Department

Thousand Uganda Shillings	2018/19 Approved Budget			2019/20 Draft Estimates			

Vote 017Ministry of Energy and Mineral Development - Energy and Mineral Development

Vote:017 Ministry of Energy and Mineral Development

Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0
Total Cost of Output 01	0	40,000	0	40,000	0	40,000	40,000
Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	60,000	60,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	120,000	120,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
Total Cost of Output 02	0	50,000	0	50,000	0	450,000	450,000
Output 030303 Capacity Building for the oil & gas sector							
221003 Staff Training	0	70,000	0	70,000	0	100,000	100,000
Total Cost of Output 03	0	70,000	0	70,000	0	100,000	100,000
Output 030304 Monitoring Upstream petroleum activities							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	25,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	25,000	25,000
Total Cost of Output 04	0	0	0	0	0	50,000	50,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
Total Cost of Output 05	0	60,000	0	60,000	0	0	0
Output 030306 Participate in Regional Initiatives							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
Total Cost of Output 06	0	50,000	0	50,000	0	30,000	30,000
Total Cost Of Outputs Provided	0	270,000	0	270,000	0	670,000	670,000
Total Cost for SubProgramme 13	0	270,000	0	270,000	0	670,000	670,000
<i>Total Excluding Arrears</i>	0	270,000	0	270,000	0	670,000	670,000

Vote:017 Ministry of Energy and Mineral Development

SubProgramme 14 Petroleum Supply (Downstream) Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030307 Petroleum Policy Development, Regulation and Monitoring							
211101 General Staff Salaries	658,175	0	0	658,175	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	4,000	0	4,000	0	5,000	5,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	45,000	0	45,000	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	17,102	0	17,102	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	3,102	3,102
Total Cost of Output 07	658,175	135,102	0	793,277	0	135,102	135,102
Output 030308 Management and Monitoring of petroleum supply Industry							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	160,000	160,000
221003 Staff Training	0	300,000	0	300,000	0	320,000	320,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	100	0	100	0	0	0
221008 Computer supplies and Information Technology (IT)	0	56,000	0	56,000	0	21,000	21,000
221009 Welfare and Entertainment	0	1,337	0	1,337	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
222001 Telecommunications	0	2,900	0	2,900	0	8,337	8,337
222003 Information and communications technology (ICT)	0	0	0	0	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	0	0	0	2,100,000	2,100,000
225002 Consultancy Services- Long-term	0	1,800,000	0	1,800,000	0	1,310,000	1,310,000
227001 Travel inland	0	72,000	0	72,000	0	144,000	144,000
227002 Travel abroad	0	200,000	0	200,000	0	160,800	160,800
227004 Fuel, Lubricants and Oils	0	116,000	0	116,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,000	30,000

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228004 Maintenance – Other	0	7,000,000	0	7,000,000	0	8,200	8,200
Total Cost of Output 08	0	9,718,337	0	9,718,337	0	4,718,337	4,718,337
Output 030309 Maintainance of National Petroleum Information System							
211103 Allowances (Inc. Casuals, Temporary)	0	7,200	0	7,200	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	5,013	0	5,013	0	5,213	5,213
Total Cost of Output 09	0	39,213	0	39,213	0	39,213	39,213
Output 030310 Operational Standards and laboratory testing of petroleum products							
211103 Allowances (Inc. Casuals, Temporary)	0	10,080	0	10,080	0	12,000	12,000
221002 Workshops and Seminars	0	0	0	0	0	136,000	136,000
221007 Books, Periodicals & Newspapers	0	920	0	920	0	0	0
221008 Computer supplies and Information Technology (IT)	0	86,000	0	86,000	0	30,000	30,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	20,000	20,000
222001 Telecommunications	0	3,023	0	3,023	0	6,023	6,023
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	112,000	0	112,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	60,000	60,000
228004 Maintenance – Other	0	270,000	0	270,000	0	300,000	300,000
Total Cost of Output 10	0	700,023	0	700,023	0	700,023	700,023
Output 030312 Kenya - Uganda - Rwanda Oil pipelines							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	825	0	825	0	2,000	2,000
227001 Travel inland	0	3,000	0	3,000	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	6,825	6,825
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0
Total Cost of Output 12	0	13,825	0	13,825	0	13,825	13,825
Total Cost Of Outputs Provided	658,175	10,606,500	0	11,264,675	0	5,606,500	5,606,500
Total Cost for SubProgramme 14	658,175	10,606,500	0	11,264,675	0	5,606,500	5,606,500
<i>Total Excluding Arrears</i>	658,175	10,606,500	0	11,264,675	0	5,606,500	5,606,500

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Development Budget Estimates

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	60,000	0	60,000
221001 Advertising and Public Relations	80,000	0	0	80,000	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
227001 Travel inland	80,000	0	0	80,000	60,000	0	60,000
227002 Travel abroad	220,000	0	0	220,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0
Total Cost Of Output 030301	550,000	0	0	550,000	250,000	0	250,000
Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
Total Cost Of Output 030302	160,000	0	0	160,000	0	0	0
Output 030303 Capacity Building for the oil & gas sector							
211103 Allowances (Inc. Casuals, Temporary)	1,200,000	0	0	1,200,000	100,000	0	100,000
221003 Staff Training	800,000	0	0	800,000	500,000	0	500,000
Total Cost Of Output 030303	2,000,000	0	0	2,000,000	600,000	0	600,000
Output 030304 Monitoring Upstream petroleum activities							
227001 Travel inland	48,000	0	0	48,000	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	0	0	0
228002 Maintenance - Vehicles	16,000	0	0	16,000	0	0	0
Total Cost Of Output 030304	80,000	0	0	80,000	0	0	0
Output 030305 Develop and implement a communication strategy for oil & gas in the country							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,000	0	80,000
221001 Advertising and Public Relations	150,000	0	0	150,000	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0
227001 Travel inland	0	0	0	0	60,000	0	60,000
Total Cost Of Output 030305	200,000	0	0	200,000	190,000	0	190,000
Output 030306 Participate in Regional Initiatives							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000

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221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	60,000	0	60,000
227001 Travel inland	10,000	0	0	10,000	0	0	0
227002 Travel abroad	40,000	0	0	40,000	60,000	0	60,000
Total Cost Of Output 030306	60,000	0	0	60,000	300,000	0	300,000
Output 030307 Petroleum Policy Development, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
222001 Telecommunications	30,000	0	0	30,000	0	0	0
223003 Rent – (Produced Assets) to private entities	50,000	0	0	50,000	0	0	0
223005 Electricity	50,000	0	0	50,000	0	0	0
223006 Water	25,000	0	0	25,000	0	0	0
227001 Travel inland	95,000	0	0	95,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	30,000	0	30,000
Total Cost Of Output 030307	250,000	0	0	250,000	250,000	0	250,000
Total Cost for Outputs Provided	3,300,000	0	0	3,300,000	1,590,000	0	1,590,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	600,000	0	0	600,000	48,000	0	48,000
314201 Materials and supplies	0	0	0	0	92,000	0	92,000
Total Cost Of Output 030372	600,000	0	0	600,000	140,000	0	140,000
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	300,000	0	0	300,000	400,000	0	400,000
Total Cost Of Output 030375	300,000	0	0	300,000	400,000	0	400,000
Output 030376 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	0	0	0	0	35,000	0	35,000
312213 ICT Equipment	25,000	0	0	25,000	30,000	0	30,000
Total Cost Of Output 030376	25,000	0	0	25,000	65,000	0	65,000
Output 030377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 030377	50,000	0	0	50,000	50,000	0	50,000
Output 030378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	30,000	0	0	30,000	60,000	0	60,000
Total Cost Of Output 030378	30,000	0	0	30,000	60,000	0	60,000
Output 030380 Oil Refinery Construction							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	500,000	0	500,000
281503 Engineering and Design Studies & Plans for capital works	5,500,000	0	0	5,500,000	1,000,000	0	1,000,000

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	4,000,000	0	4,000,000
Total Cost Of Output 030380	5,500,000	0	0	5,500,000	5,500,000	0	5,500,000
Total Cost for Capital Purchases	6,505,000	0	0	6,505,000	6,215,000	0	6,215,000
Total Cost for Project: 1184	9,805,000	0	0	9,805,000	7,805,000	0	7,805,000
Total Excluding Arrears	9,805,000	0	0	9,805,000	7,805,000	0	7,805,000

Project 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0
221002 Workshops and Seminars	350,000	0	0	350,000	150,000	0	150,000
Total Cost Of Output 030301	400,000	0	0	400,000	200,000	0	200,000
Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	200,000	0	0	200,000	60,000	0	60,000
221017 Subscriptions	200,000	0	0	200,000	0	0	0
227002 Travel abroad	0	0	0	0	40,000	0	40,000
Total Cost Of Output 030302	400,000	0	0	400,000	200,000	0	200,000
Output 030303 Capacity Building for the oil & gas sector							
211102 Contract Staff Salaries	378,000	0	0	378,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	1,200,000	0	0	1,200,000	600,000	0	600,000
212101 Social Security Contributions	42,000	0	0	42,000	0	0	0
221003 Staff Training	280,000	0	0	280,000	900,000	0	900,000
Total Cost Of Output 030303	1,900,000	0	0	1,900,000	1,500,000	0	1,500,000
Output 030304 Monitoring Upstream petroleum activities							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	0	0	0
221003 Staff Training	120,000	0	0	120,000	0	0	0
Total Cost Of Output 030304	200,000	0	0	200,000	0	0	0
Output 030305 Develop and implement a communication strategy for oil & gas in the country							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,000	0	80,000
221001 Advertising and Public Relations	310,000	0	0	310,000	120,000	0	120,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	70,000	0	70,000

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227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
Total Cost Of Output 030305	350,000	0	0	350,000	350,000	0	350,000
Output 030306 Participate in Regional Initiatives							
211103 Allowances (Inc. Casuals, Temporary)	750,000	0	0	750,000	200,000	0	200,000
221001 Advertising and Public Relations	0	0	0	0	52,958	0	52,958
221002 Workshops and Seminars	103,211	0	0	103,211	200,000	0	200,000
221017 Subscriptions	0	0	0	0	253	0	253
227002 Travel abroad	0	0	0	0	400,000	0	400,000
Total Cost Of Output 030306	853,211	0	0	853,211	853,211	0	853,211
Output 030307 Petroleum Policy Development, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	100,000	0	0	100,000	0	0	0
227002 Travel abroad	80,000	0	0	80,000	0	0	0
Total Cost Of Output 030307	400,000	0	0	400,000	0	0	0
Total Cost for Outputs Provided	4,503,211	0	0	4,503,211	3,103,211	0	3,103,211
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030371 Acquisition of Land by Government							
281501 Environment Impact Assessment for Capital Works	1,000,000	0	0	1,000,000	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital works	1,500,000	0	0	1,500,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0	180,000	400,000	0	400,000
311101 Land	4,320,000	0	0	4,320,000	7,800,000	0	7,800,000
Total Cost Of Output 030371	7,000,000	0	0	7,000,000	8,400,000	0	8,400,000
Output 030372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	700,000	0	0	700,000	750,000	0	750,000
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Total Cost Of Output 030372	750,000	0	0	750,000	750,000	0	750,000
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	650,000	0	0	650,000	650,000	0	650,000
Total Cost Of Output 030375	650,000	0	0	650,000	650,000	0	650,000
Output 030376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	25,000	0	0	25,000	25,000	0	25,000
Total Cost Of Output 030376	25,000	0	0	25,000	25,000	0	25,000
Output 030377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
Total Cost Of Output 030377	100,000	0	0	100,000	100,000	0	100,000

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Output 030378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	130,000	0	0	130,000	130,000	0	130,000
Total Cost Of Output 030378	130,000	0	0	130,000	130,000	0	130,000
Total Cost for Capital Purchases	8,655,000	0	0	8,655,000	10,055,000	0	10,055,000
Total Cost for Project: 1352	13,158,211	0	0	13,158,211	13,158,211	0	13,158,211
Total Excluding Arrears	13,158,211	0	0	13,158,211	13,158,211	0	13,158,211

Project 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 030301 Promotion of the country's petroleum potential and licensing

211102 Contract Staff Salaries	0	0	0	0	100,000	0	100,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,000	0	120,000
221001 Advertising and Public Relations	20,000	0	0	20,000	18,000	0	18,000
221002 Workshops and Seminars	20,000	0	0	20,000	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	100,000	0	100,000
221010 Special Meals and Drinks	10,000	0	0	10,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	10,000
223005 Electricity	20,000	0	0	20,000	60,000	0	60,000
223006 Water	10,000	0	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	100,000	0	100,000
227001 Travel inland	200,000	0	0	200,000	400,000	0	400,000
227002 Travel abroad	300,000	0	0	300,000	240,000	0	240,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	120,000	0	120,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	140,000	0	140,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	39,540	0	39,540
Total Cost Of Output 030301	850,000	0	0	850,000	1,557,540	0	1,557,540

Output 030302 Initiate and formulate petroleum policy and legislation

211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0
221010 Special Meals and Drinks	9,578	0	0	9,578	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
223005 Electricity	6,000	0	0	6,000	20,000	0	20,000
223006 Water	4,000	0	0	4,000	0	0	0

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227001 Travel inland	20,000	0	0	20,000	0	0	0
227002 Travel abroad	80,000	0	0	80,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	10,000
Total Cost Of Output 030302	219,578	0	0	219,578	142,000	0	142,000
Output 030303 Capacity Building for the oil & gas sector							
211102 Contract Staff Salaries	900,000	0	0	900,000	500,000	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	4,000,000	0	0	4,000,000	3,499,992	0	3,499,992
212101 Social Security Contributions	100,000	0	0	100,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221003 Staff Training	600,000	0	0	600,000	640,008	0	640,008
227001 Travel inland	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	120,000	0	120,000
Total Cost Of Output 030303	5,600,000	0	0	5,600,000	4,820,000	0	4,820,000
Output 030304 Monitoring Upstream petroleum activities							
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	100,000	0	100,000
227001 Travel inland	40,000	0	0	40,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
228001 Maintenance - Civil	70,000	0	0	70,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	150,000	0	0	150,000	60,000	0	60,000
Total Cost Of Output 030304	700,000	0	0	700,000	230,000	0	230,000
Output 030306 Participate in Regional Initiatives							
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	10,000
221010 Special Meals and Drinks	10,000	0	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	20,000	0	20,000
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0
221017 Subscriptions	200,000	0	0	200,000	100,000	0	100,000
222001 Telecommunications	10,000	0	0	10,000	10,000	0	10,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	10,000
223005 Electricity	20,000	0	0	20,000	0	0	0
223006 Water	10,000	0	0	10,000	10,000	0	10,000
227001 Travel inland	120,000	0	0	120,000	40,000	0	40,000
227002 Travel abroad	300,000	0	0	300,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	30,000	0	30,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0
Total Cost Of Output 030306	900,000	0	0	900,000	300,000	0	300,000
Total Cost for Outputs Provided	8,269,578	0	0	8,269,578	7,049,540	0	7,049,540

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	700,000	0	0	700,000	160,000	0	160,000
312101 Non-Residential Buildings	3,839,962	0	0	3,839,962	6,000,000	0	6,000,000
Total Cost Of Output 030372	4,539,962	0	0	4,539,962	6,160,000	0	6,160,000
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	800,000	0	0	800,000	500,000	0	500,000
Total Cost Of Output 030375	800,000	0	0	800,000	500,000	0	500,000
Output 030376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	1,200,000	0	0	1,200,000	1,800,000	0	1,800,000
Total Cost Of Output 030376	1,200,000	0	0	1,200,000	1,800,000	0	1,800,000
Output 030377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,700,000	0	0	1,700,000	1,000,000	0	1,000,000
Total Cost Of Output 030377	1,700,000	0	0	1,700,000	1,000,000	0	1,000,000
Output 030378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Output 030378	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Capital Purchases	8,339,962	0	0	8,339,962	9,560,000	0	9,560,000
Total Cost for Project: 1355	16,609,540	0	0	16,609,540	16,609,540	0	16,609,540
Total Excluding Arrears	16,609,540	0	0	16,609,540	16,609,540	0	16,609,540

Project 1410 Skills for Oil and Gas Africa (SOGA)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030303 Capacity Building for the oil & gas sector							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	6,000	0	0	6,000	4,000	0	4,000
221002 Workshops and Seminars	100,000	0	0	100,000	160,000	0	160,000
221003 Staff Training	220,000	0	0	220,000	175,000	0	175,000
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000
221010 Special Meals and Drinks	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	3,901	0	0	3,901	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	20,000	0	20,000
222003 Information and communications technology (ICT)	12,099	0	0	12,099	0	0	0
225001 Consultancy Services- Short term	60,000	0	0	60,000	100,000	0	100,000

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225002 Consultancy Services- Long-term	0	4,362,315	0	4,362,315	0	4,453,363	4,453,363
227001 Travel inland	48,000	0	0	48,000	60,000	0	60,000
227002 Travel abroad	120,000	0	0	120,000	165,000	0	165,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	30,000	0	30,000
228002 Maintenance - Vehicles	2,000	0	0	2,000	20,000	0	20,000
Total Cost Of Output 030303	600,000	4,362,315	0	4,962,315	900,000	4,453,363	5,353,363

Output 030304 Monitoring Upstream petroleum activities

227001 Travel inland	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
Total Cost Of Output 030304	100,000	0	0	100,000	0	0	0

Output 030305 Develop and implement a communication strategy for oil & gas in the country

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	3,157	3,157
221010 Special Meals and Drinks	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
Total Cost Of Output 030305	0	0	0	0	100,000	53,157	153,157
Total Cost for Outputs Provided	700,000	4,362,315	0	5,062,315	1,000,000	4,506,520	5,506,520

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

Output 030375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	300,000	0	0	300,000	0	0	0
Total Cost Of Output 030375	300,000	0	0	300,000	0	0	0
Total Cost for Capital Purchases	300,000	0	0	300,000	0	0	0

Total Cost for Project: 1410	1,000,000	4,362,315	0	5,362,315	1,000,000	4,506,520	5,506,520
Total Excluding Arrears	1,000,000	4,362,315	0	5,362,315	1,000,000	4,506,520	5,506,520

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	53,565,622	4,362,315	0	57,927,936	47,565,621	4,506,520	52,072,141
Total Excluding Arrears	53,565,622	4,362,315	0	57,927,936	47,565,621	4,506,520	52,072,141

Programme 05 Mineral Exploration, Development & Value Addition

Recurrent Budget Estimates

SubProgramme 05 Directorate of Geological Survey and Mines

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 030501 Policy Formulation Regulation

211101 General Staff Salaries	1,222,905	0	0	1,222,905	1,222,905	0	1,222,905
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	16,800	16,800
221002 Workshops and Seminars	0	10,000	0	10,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	6,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,900	4,900
222002 Postage and Courier	0	0	0	0	0	1,500	1,500
223005 Electricity	0	0	0	0	0	500	500
223006 Water	0	0	0	0	0	500	500
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	0	0	0	0	16,800	16,800
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	5,000
Total Cost of Output 01	1,222,905	35,000	0	1,257,905	1,222,905	90,000	1,312,905
Output 030502 Institutional capacity for the mineral sector							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	12,000
221003 Staff Training	0	15,000	0	15,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,600	4,600
222001 Telecommunications	0	5,000	0	5,000	0	0	0
223005 Electricity	0	9,800	0	9,800	0	0	0
223006 Water	0	0	0	0	0	900	900
227001 Travel inland	0	0	0	0	0	4,800	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,500	2,500
Total Cost of Output 02	0	34,800	0	34,800	0	64,800	64,800
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	9,750	9,750
221002 Workshops and Seminars	0	0	0	0	0	19,000	19,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,250	2,250
223004 Guard and Security services	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	24,000	24,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	0	65,000	0	65,000	0	105,000	105,000
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,200	12,200
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
223006 Water	0	5,000	0	5,000	0	0	0
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	13,700	13,700
227001 Travel inland	0	12,000	0	12,000	0	15,600	15,600
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000

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Total Cost of Output 04	0	35,000	0	35,000	0	70,000	70,000
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
222002 Postage and Courier	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	22,500	0	22,500	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	5,500	0	5,500	0	0	0
Total Cost of Output 05	0	40,000	0	40,000	0	80,000	80,000
Total Cost Of Outputs Provided	1,222,905	209,800	0	1,432,705	1,222,905	409,800	1,632,705
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	0	50,000	0	50,000	0	50,000	50,000
o/w Subscription to International Organization	0	0	0	0	0	50,000	50,000
o/w Contribution to International Organization such as SEAMIC	0	50,000	0	50,000	0	0	0
Total Cost of Output 51	0	50,000	0	50,000	0	50,000	50,000
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	50,000	50,000
Total Cost for SubProgramme 05	1,222,905	259,800	0	1,482,705	1,222,905	459,800	1,682,705
<i>Total Excluding Arrears</i>	1,222,905	259,800	0	1,482,705	1,222,905	459,800	1,682,705

SubProgramme 15 Geological Survey Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	3,600	3,600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,300	2,300
222002 Postage and Courier	0	0	0	0	0	1,500	1,500
223005 Electricity	0	0	0	0	0	500	500
223006 Water	0	0	0	0	0	500	500
227001 Travel inland	0	0	0	0	0	5,000	5,000
227002 Travel abroad	0	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,400	2,400
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	3,000
Total Cost of Output 01	0	20,000	0	20,000	0	30,000	30,000
Output 030502 Institutional capacity for the mineral sector							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,500	4,500
221003 Staff Training	0	24,000	0	24,000	0	10,000	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,750	0	1,750	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227002 Travel abroad	0	0	0	0	0	17,500	17,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	4,000
Total Cost of Output 02	0	29,750	0	29,750	0	60,000	60,000

Output 030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,400	20,400
221002 Workshops and Seminars	0	0	0	0	0	9,000	9,000
221003 Staff Training	0	0	0	0	0	8,100	8,100
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	0	0	0	0	500	500
223006 Water	0	0	0	0	0	500	500
227001 Travel inland	0	60,000	0	60,000	0	160,000	160,000
227002 Travel abroad	0	0	0	0	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	20,000	20,000
Total Cost of Output 03	0	100,000	0	100,000	0	300,000	300,000

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	0	0
227001 Travel inland	0	12,000	0	12,000	0	54,750	54,750
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	1,500	0	0	0
Total Cost of Output 04	0	30,000	0	30,000	0	54,750	54,750

Output 030505 Licencing and inspection

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	18,000	18,000
221003 Staff Training	0	0	0	0	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
223005 Electricity	0	0	0	0	0	500	500
223006 Water	0	0	0	0	0	500	500
227001 Travel inland	0	18,000	0	18,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	20,000	20,000
Total Cost of Output 05	0	25,000	0	25,000	0	150,000	150,000
Total Cost Of Outputs Provided	0	204,750	0	204,750	0	594,750	594,750

Vote 017Ministry of Energy and Mineral Development - Energy and Mineral Development

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	0	50,000	0	50,000	0	60,000	60,000
o/w Subscription	0	0	0	0	0	60,000	60,000
o/w Contributions to International Organisations (SEAMIC)	0	50,000	0	50,000	0	0	0
Total Cost of Output 51	0	50,000	0	50,000	0	60,000	60,000
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	60,000	60,000
Total Cost for SubProgramme 15	0	254,750	0	254,750	0	654,750	654,750
Total Excluding Arrears	0	254,750	0	254,750	0	654,750	654,750

SubProgramme 16 Geothermal Survey Resources Department

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	14,000	14,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	4,750	4,750
227001 Travel inland	0	2,000	0	2,000	0	14,000	14,000
Total Cost of Output 01	0	10,000	0	10,000	0	44,750	44,750
Output 030502 Institutional capacity for the mineral sector							
221002 Workshops and Seminars	0	1,000	0	1,000	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	4,600	4,600
223006 Water	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	21,600	21,600
227002 Travel abroad	0	10,000	0	10,000	0	28,800	28,800
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	27,000	27,000
Total Cost of Output 02	0	36,000	0	36,000	0	108,000	108,000
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	5,200	0	5,200	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	40,000	40,000
223006 Water	0	500	0	500	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0
Total Cost of Output 03	0	68,200	0	68,200	0	234,000	234,000

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Output 030504 Health safety and Social Awareness for Miners

221003 Staff Training	0	0	0	0	0	58,900	58,900
221007 Books, Periodicals & Newspapers	0	250	0	250	0	0	0
227001 Travel inland	0	18,200	0	18,200	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0
Total Cost of Output 04	0	29,450	0	29,450	0	58,900	58,900

Output 030505 Licencing and inspection

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	100,000	100,000
221003 Staff Training	0	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0
227001 Travel inland	0	71,500	0	71,500	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
Total Cost of Output 05	0	102,000	0	102,000	0	200,000	200,000
Total Cost Of Outputs Provided	0	245,650	0	245,650	0	645,650	645,650
Total Cost for SubProgramme 16	0	245,650	0	245,650	0	645,650	645,650
<i>Total Excluding Arrears</i>	0	245,650	0	245,650	0	645,650	645,650

SubProgramme 17 Mines Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 030501 Policy Formulation Regulation

211103 Allowances (Inc. Casuals, Temporary)	0	3,900	0	3,900	0	11,700	11,700
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	100	0	100	0	300	300
223005 Electricity	0	0	0	0	0	300	300
223006 Water	0	100	0	100	0	300	300
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	9,000	0	9,000	0	11,250	11,250
227004 Fuel, Lubricants and Oils	0	2,600	0	2,600	0	7,800	7,800
228002 Maintenance - Vehicles	0	1,200	0	1,200	0	3,600	3,600
Total Cost of Output 01	0	19,900	0	19,900	0	51,750	51,750

Output 030502 Institutional capacity for the mineral sector

211103 Allowances (Inc. Casuals, Temporary)	0	11,700	0	11,700	0	31,200	31,200
221001 Advertising and Public Relations	0	0	0	0	0	9,000	9,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	27,000	27,000

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221003 Staff Training	0	31,300	0	31,300	0	66,300	66,300
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	9,000	9,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	5,000
Total Cost of Output 02	0	63,000	0	63,000	0	157,500	157,500
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	6,500	0	19,500	19,500
221001 Advertising and Public Relations	0	8,500	0	8,500	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	0	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
Total Cost of Output 03	0	20,000	0	20,000	0	50,000	50,000
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	13,400	13,400
221001 Advertising and Public Relations	0	0	0	0	0	9,000	9,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	1,800	0	7,400	7,400
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	15,000	0	15,000	0	37,100	37,100
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	12,000	12,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	1,200	0	1,200	0	3,600	3,600
Total Cost of Output 04	0	45,000	0	45,000	0	115,500	115,500
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	16,900	0	16,900	0	59,000	59,000
221001 Advertising and Public Relations	0	0	0	0	0	12,000	12,000
221002 Workshops and Seminars	0	16,000	0	16,000	0	12,000	12,000
221003 Staff Training	0	12,000	0	12,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	9,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	100	0	100	0	1,000	1,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,500	2,500
223005 Electricity	0	0	0	0	0	300	300
223006 Water	0	100	0	100	0	300	300
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	40,000	0	40,000	0	77,052	77,052
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	24,000	24,000

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228001 Maintenance - Civil	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	4,800	0	4,800	0	14,398	14,398
<i>Total Cost of Output 05</i>	0	99,900	0	99,900	0	260,550	260,550
Total Cost Of Outputs Provided	0	247,800	0	247,800	0	635,300	635,300
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 030551 Contribution to international organisation(SEAMIC)</i>							
262201 Contributions to International Organisations (Capital)	0	15,000	0	15,000	0	27,500	27,500
<i>o/w contribution to AMGC (former SEAMIC)</i>	0	0	0	0	0	27,500	27,500
<i>o/w Contribution to SEAMIC</i>	0	15,000	0	15,000	0	0	0
<i>Total Cost of Output 51</i>	0	15,000	0	15,000	0	27,500	27,500
Total Cost Of Outputs Funded	0	15,000	0	15,000	0	27,500	27,500
Total Cost for SubProgramme 17	0	262,800	0	262,800	0	662,800	662,800
<i>Total Excluding Arrears</i>	0	262,800	0	262,800	0	662,800	662,800

Development Budget Estimates

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 030501 Policy Formulation Regulation								
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	68,600	0	68,600	
221002 Workshops and Seminars	10,000	0	0	10,000	18,000	0	18,000	
221003 Staff Training	10,050	0	0	10,050	25,000	0	25,000	
221011 Printing, Stationery, Photocopying and Binding	500	0	0	500	8,400	0	8,400	
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	20,000	
227001 Travel inland	20,100	0	0	20,100	3,000	0	3,000	
227004 Fuel, Lubricants and Oils	19,350	0	0	19,350	7,000	0	7,000	
Total Cost Of Output 030501	150,000	0	0	150,000	150,000	0	150,000	
Output 030502 Institutional capacity for the mineral sector								
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	15,000	1,000	0	1,000	
221002 Workshops and Seminars	10,000	0	0	10,000	20,000	0	20,000	
221003 Staff Training	25,050	0	0	25,050	30,000	0	30,000	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	3,000	0	3,000	
222001 Telecommunications	200	0	0	200	150	0	150	
223005 Electricity	1,000	0	0	1,000	1,200	0	1,200	
223006 Water	400	0	0	400	500	0	500	
227001 Travel inland	13,000	0	0	13,000	24,000	0	24,000	
227002 Travel abroad	20,000	0	0	20,000	10,150	0	10,150	
227003 Carriage, Haulage, Freight and transport hire	5,400	0	0	5,400	0	0	0	
228001 Maintenance - Civil	2,140	0	0	2,140	0	0	0	

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228002 Maintenance - Vehicles	4,810	0	0	4,810	10,000	0	10,000
Total Cost Of Output 030502	100,000	0	0	100,000	100,000	0	100,000
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211102 Contract Staff Salaries	0	0	0	0	7,000	0	7,000
211103 Allowances (Inc. Casuals, Temporary)	107,000	0	0	107,000	36,000	0	36,000
221002 Workshops and Seminars	4,000	0	0	4,000	0	0	0
221003 Staff Training	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0	7,000	10,050	0	10,050
223005 Electricity	2,000	0	0	2,000	0	0	0
223006 Water	2,000	0	0	2,000	898	0	898
225001 Consultancy Services- Short term	100,000	0	0	100,000	100,000	0	100,000
225002 Consultancy Services- Long-term	2,682,000	0	0	2,682,000	2,000,000	0	2,000,000
227001 Travel inland	50,000	0	0	50,000	800,040	0	800,040
227002 Travel abroad	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	38,000	0	0	38,000	38,012	0	38,012
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	8,000
Total Cost Of Output 030503	3,000,000	0	0	3,000,000	3,050,000	0	3,050,000
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	15,000	21,000	0	21,000
221002 Workshops and Seminars	3,000	0	0	3,000	21,000	0	21,000
221003 Staff Training	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	1,800	0	0	0
223005 Electricity	2,000	0	0	2,000	0	0	0
223006 Water	1,000	0	0	1,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	14,000	0	0	14,000	15,000	0	15,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	20,000	0	20,000
227001 Travel inland	10,000	0	0	10,000	6,000	0	6,000
227004 Fuel, Lubricants and Oils	2,000	0	0	2,000	0	0	0
228002 Maintenance - Vehicles	1,200	0	0	1,200	2,000	0	2,000
Total Cost Of Output 030504	100,000	0	0	100,000	100,000	0	100,000
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	10,050	0	0	10,050	20,200	0	20,200
221002 Workshops and Seminars	3,000	0	0	3,000	0	0	0
221003 Staff Training	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	650	0	0	650	3,000	0	3,000
222002 Postage and Courier	0	0	0	0	1,000	0	1,000
223005 Electricity	200	0	0	200	400	0	400
223006 Water	100	0	0	100	400	0	400
227001 Travel inland	20,400	0	0	20,400	0	0	0
227002 Travel abroad	0	0	0	0	2,000	0	2,000

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227003 Carriage, Haulage, Freight and transport hire	2,600	0	0	2,600	3,000	0	3,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	10,000	0	10,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	5,000	0	5,000
Total Cost Of Output 030505	50,000	0	0	50,000	50,000	0	50,000
Total Cost for Outputs Provided	3,400,000	0	0	3,400,000	3,450,000	0	3,450,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030551 Contribution to international organisation(SEAMIC)							
262201 Contributions to International Organisations (Capital)	0	0	0	0	50,000	0	50,000
o/w Contribution to Africa Mineral Geoscience center	0	0	0	0	50,000	0	50,000
Total Cost Of Output 030551	0	0	0	0	50,000	0	50,000
Total Cost for Outputs Funded	0	0	0	0	50,000	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030571 Acquisition of Land by Government							
311101 Land	200,000	0	0	200,000	100,000	0	100,000
Total Cost Of Output 030571	200,000	0	0	200,000	100,000	0	100,000
Output 030575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	400,000	0	400,000
Total Cost Of Output 030575	0	0	0	0	400,000	0	400,000
Output 030576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	80,000	0	0	80,000	0	0	0
312211 Office Equipment	0	0	0	0	20,000	0	20,000
312213 ICT Equipment	20,000	0	0	20,000	80,000	0	80,000
312214 Laboratory Equipments	100,000	0	0	100,000	0	0	0
Total Cost Of Output 030576	200,000	0	0	200,000	100,000	0	100,000
Output 030577 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0
312202 Machinery and Equipment	300,000	0	0	300,000	200,000	0	200,000
Total Cost Of Output 030577	500,000	0	0	500,000	200,000	0	200,000
Total Cost for Capital Purchases	900,000	0	0	900,000	800,000	0	800,000
Total Cost for Project: 1199	4,300,000	0	0	4,300,000	4,300,000	0	4,300,000
Total Excluding Arrears	4,300,000	0	0	4,300,000	4,300,000	0	4,300,000

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	50,000	0	50,000
221002 Workshops and Seminars	40,000	0	0	40,000	80,000	0	80,000
221003 Staff Training	10,000	0	0	10,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	50,000	0	50,000

Vote 017Ministry of Energy and Mineral Development - Energy and Mineral Development

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222001 Telecommunications	5,000	0	0	5,000	0	0	0
222002 Postage and Courier	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	249,000	0	0	249,000	300,000	0	300,000
227001 Travel inland	124,000	0	0	124,000	150,000	0	150,000
227002 Travel abroad	0	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	10,000	0	10,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
Total Cost Of Output 030501	500,000	0	0	500,000	1,100,000	0	1,100,000
Output 030502 Institutional capacity for the mineral sector							
211102 Contract Staff Salaries	125,100	0	0	125,100	288,000	0	288,000
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	42,000	0	42,000
212101 Social Security Contributions	13,900	0	0	13,900	28,000	0	28,000
221002 Workshops and Seminars	200,000	0	0	200,000	200,000	0	200,000
221003 Staff Training	600,000	0	0	600,000	150,000	0	150,000
221007 Books, Periodicals & Newspapers	150,000	0	0	150,000	128,800	0	128,800
221009 Welfare and Entertainment	20,000	0	0	20,000	30,000	0	30,000
222001 Telecommunications	10,000	0	0	10,000	0	0	0
222003 Information and communications technology (ICT)	86,378	0	0	86,378	283,200	0	283,200
223004 Guard and Security services	0	0	0	0	10,000	0	10,000
223005 Electricity	30,000	0	0	30,000	0	0	0
223006 Water	20,000	0	0	20,000	0	0	0
224004 Cleaning and Sanitation	20,000	0	0	20,000	30,000	0	30,000
225001 Consultancy Services- Short term	1,150,000	0	0	1,150,000	1,500,000	0	1,500,000
227001 Travel inland	80,000	0	0	80,000	80,000	0	80,000
227002 Travel abroad	200,000	0	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Output 030502	2,815,378	0	0	2,815,378	2,770,000	0	2,770,000
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	20,000	0	0	20,000	40,000	0	40,000
221003 Staff Training	0	0	0	0	34,292	0	34,292
223004 Guard and Security services	0	0	0	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	46,000	0	0	46,000	200,000	0	200,000
227001 Travel inland	150,000	0	0	150,000	525,000	0	525,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	460,000	0	0	460,000	320,000	0	320,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	60,000	0	60,000

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228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	80,000	0	0	0
Total Cost Of Output 030503	836,000	0	0	836,000	1,275,292	0	1,275,292
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	60,000	0	60,000
221002 Workshops and Seminars	80,000	0	0	80,000	80,000	0	80,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	250,000	0	250,000
227001 Travel inland	150,000	0	0	150,000	210,000	0	210,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
228002 Maintenance - Vehicles	18,000	0	0	18,000	20,000	0	20,000
Total Cost Of Output 030504	538,000	0	0	538,000	730,000	0	730,000
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	70,000	0	70,000
221001 Advertising and Public Relations	40,000	0	0	40,000	60,000	0	60,000
221002 Workshops and Seminars	60,000	0	0	60,000	60,000	0	60,000
221003 Staff Training	100,000	0	0	100,000	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
222001 Telecommunications	10,000	0	0	10,000	0	0	0
222002 Postage and Courier	20,000	0	0	20,000	10,000	0	10,000
222003 Information and communications technology (ICT)	120,000	0	0	120,000	0	0	0
223005 Electricity	10,000	0	0	10,000	40,000	0	40,000
223006 Water	10,000	0	0	10,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	80,000	0	0	80,000	0	0	0
225001 Consultancy Services- Short term	150,000	0	0	150,000	400,000	0	400,000
227001 Travel inland	200,000	0	0	200,000	300,000	0	300,000
227002 Travel abroad	100,000	0	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	150,000	0	150,000
228002 Maintenance - Vehicles	75,000	0	0	75,000	80,000	0	80,000
Total Cost Of Output 030505	1,315,000	0	0	1,315,000	1,380,000	0	1,380,000
Total Cost for Outputs Provided	6,004,378	0	0	6,004,378	7,255,292	0	7,255,292

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	350,000	0	0	350,000	400,000	0	400,000
o/w Contributions and Subscription to international organizations (eg ICGLR),African Mineral Geoscience Centre (AMGC) and other geoscientific organisations	350,000	0	0	350,000	0	0	0
o/w Contribution to International organisation	0	0	0	0	400,000	0	400,000
Total Cost Of Output 030551	350,000	0	0	350,000	400,000	0	400,000
Total Cost for Outputs Funded	350,000	0	0	350,000	400,000	0	400,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030571 Acquisition of Land by Government							
281503 Engineering and Design Studies & Plans for capital works	40,000	0	0	40,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0	40,000	68,000	0	68,000
Total Cost Of Output 030571	80,000	0	0	80,000	68,000	0	68,000
Output 030572 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	700,000	0	0	700,000	684,378	0	684,378
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,776,708	0	2,776,708
Total Cost Of Output 030572	2,700,000	0	0	2,700,000	3,461,086	0	3,461,086
Output 030575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,000,000	0	0	1,000,000	1,200,000	0	1,200,000
Total Cost Of Output 030575	1,000,000	0	0	1,000,000	1,200,000	0	1,200,000
Output 030576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	310,000	0	310,000
312213 ICT Equipment	0	0	0	0	60,000	0	60,000
Total Cost Of Output 030576	0	0	0	0	370,000	0	370,000
Output 030577 Purchase of Specialised Machinery & Equipment							
281502 Feasibility Studies for Capital Works	0	0	0	0	900,000	0	900,000
281504 Monitoring, Supervision & Appraisal of capital works	600,000	0	0	600,000	300,000	0	300,000
312202 Machinery and Equipment	1,920,000	0	0	1,920,000	2,200,000	0	2,200,000
Total Cost Of Output 030577	2,520,000	0	0	2,520,000	3,400,000	0	3,400,000
Output 030578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Output 030578	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Capital Purchases	6,400,000	0	0	6,400,000	8,599,086	0	8,599,086
Total Cost for Project: 1353	12,754,378	0	0	12,754,378	16,254,378	0	16,254,378
Total Excluding Arrears	12,754,378	0	0	12,754,378	16,254,378	0	16,254,378

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Project 1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030501 Policy Formulation Regulation							
211102 Contract Staff Salaries	8,000	0	0	8,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	18,800	0	0	18,800	0	0	0
221001 Advertising and Public Relations	16,000	0	0	16,000	0	0	0
221002 Workshops and Seminars	16,000	0	0	16,000	0	0	0
221003 Staff Training	69,200	0	0	69,200	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	37,000	0	37,000
Total Cost Of Output 030501	128,000	0	0	128,000	45,000	0	45,000
Output 030502 Institutional capacity for the mineral sector							
211102 Contract Staff Salaries	60,000	0	0	60,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	8,000	0	0	8,000	0	0	0
212101 Social Security Contributions	40,000	0	0	40,000	0	0	0
221001 Advertising and Public Relations	32,000	0	0	32,000	0	0	0
221003 Staff Training	55,000	0	0	55,000	45,000	0	45,000
221010 Special Meals and Drinks	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	0	0	0
Total Cost Of Output 030502	221,000	0	0	221,000	45,000	0	45,000
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211102 Contract Staff Salaries	24,000	0	0	24,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	16,000	0	0	16,000	0	0	0
223004 Guard and Security services	15,000	0	0	15,000	0	0	0
227001 Travel inland	80,000	0	0	80,000	129,000	0	129,000
227002 Travel abroad	30,000	0	0	30,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	4,000	0	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	0	0	0
228001 Maintenance - Civil	20,000	0	0	20,000	0	0	0
Total Cost Of Output 030503	221,000	0	0	221,000	129,000	0	129,000
Output 030504 Health safety and Social Awareness for Miners							
211102 Contract Staff Salaries	28,000	0	0	28,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
221003 Staff Training	40,000	0	0	40,000	25,000	0	25,000
223004 Guard and Security services	8,000	0	0	8,000	25,000	0	25,000
223005 Electricity	16,000	0	0	16,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,000	0	0	32,000	0	0	0
227001 Travel inland	24,000	0	0	24,000	0	0	0
227002 Travel abroad	20,000	0	0	20,000	0	0	0

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227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	0	0	0
228002 Maintenance - Vehicles	16,500	0	0	16,500	0	0	0
228004 Maintenance – Other	5,500	0	0	5,500	0	0	0
Total Cost Of Output 030504	228,000	0	0	228,000	50,000	0	50,000
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	40,000	0	40,000
221002 Workshops and Seminars	32,000	0	0	32,000	0	0	0
221003 Staff Training	10,000	0	0	10,000	0	0	0
223004 Guard and Security services	32,000	0	0	32,000	0	0	0
223005 Electricity	4,000	0	0	4,000	0	0	0
227001 Travel inland	64,000	0	0	64,000	0	0	0
227002 Travel abroad	42,000	0	0	42,000	0	0	0
227004 Fuel, Lubricants and Oils	36,000	0	0	36,000	0	0	0
Total Cost Of Output 030505	250,000	0	0	250,000	40,000	0	40,000
Total Cost for Outputs Provided	1,048,000	0	0	1,048,000	309,000	0	309,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030571 Acquisition of Land by Government							
311101 Land	230,000	0	0	230,000	50,000	0	50,000
Total Cost Of Output 030571	230,000	0	0	230,000	50,000	0	50,000
Output 030572 Government Buildings and Administrative Infrastructure							
281501 Environment Impact Assessment for Capital Works	48,000	0	0	48,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	942,000	0	0	942,000	0	0	0
312104 Other Structures	0	0	0	0	200,000	0	200,000
Total Cost Of Output 030572	990,000	0	0	990,000	200,000	0	200,000
Output 030574 Major Bridges							
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0
Total Cost Of Output 030574	20,000	0	0	20,000	0	0	0
Output 030575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
Total Cost Of Output 030575	300,000	0	0	300,000	0	0	0
Output 030576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	121,000	0	0	121,000	0	0	0
312213 ICT Equipment	0	0	0	0	40,000	0	40,000
Total Cost Of Output 030576	121,000	0	0	121,000	40,000	0	40,000
Output 030577 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	200,000
312202 Machinery and Equipment	790,000	0	0	790,000	1,300,000	0	1,300,000
Total Cost Of Output 030577	790,000	0	0	790,000	1,500,000	0	1,500,000

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Output 030578 Purchase of Office and Residential Furniture and Fittings

281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0
314201 Materials and supplies	0	0	0	0	30,000	0	30,000
Total Cost Of Output 030578	20,000	0	0	20,000	30,000	0	30,000

Output 030579 Acquisition of Other Capital Assets

314201 Materials and supplies	110,000	0	0	110,000	0	0	0
Total Cost Of Output 030579	110,000	0	0	110,000	0	0	0
Total Cost for Capital Purchases	2,581,000	0	0	2,581,000	1,820,000	0	1,820,000

Total Cost for Project: 1392	3,629,000	0	0	3,629,000	2,129,000	0	2,129,000
Total Excluding Arrears	3,629,000	0	0	3,629,000	2,129,000	0	2,129,000

Project 1505 Minerals Laboratories Equipping & Systems Development

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	

Output 030501 Policy Formulation Regulation

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	16,000	0	16,000
221002 Workshops and Seminars	0	0	0	0	29,000	0	29,000
225001 Consultancy Services- Short term	0	0	0	0	35,000	0	35,000
Total Cost Of Output 030501	0	0	0	0	80,000	0	80,000

Output 030502 Institutional capacity for the mineral sector

211102 Contract Staff Salaries	0	0	0	0	60,000	0	60,000
213004 Gratuity Expenses	0	0	0	0	13,500	0	13,500
221001 Advertising and Public Relations	0	0	0	0	1,500	0	1,500
221003 Staff Training	20,000	0	0	20,000	26,369	0	26,369
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	5,000	0	5,000
222002 Postage and Courier	0	0	0	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	19,561	0	19,561
226001 Insurances	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	79,151	0	79,151
227002 Travel abroad	38,000	0	0	38,000	164,919	0	164,919
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	0	0	0
228004 Maintenance – Other	40,000	0	0	40,000	250,000	0	250,000
Total Cost Of Output 030502	228,000	0	0	228,000	725,000	0	725,000

Output 030503 Mineral Exploration, development, production and value-addition promoted

221003 Staff Training	10,000	0	0	10,000	121,600	0	121,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	24,200	0	24,200

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221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	3,000	0	3,000
222002 Postage and Courier	0	0	0	0	22,000	0	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	60,000	0	0	60,000	5,000	0	5,000
225002 Consultancy Services- Long-term	0	0	0	0	90,000	0	90,000
227001 Travel inland	0	0	0	0	63,000	0	63,000
227002 Travel abroad	20,000	0	0	20,000	148,000	0	148,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	2,150	0	2,150
Total Cost Of Output 030503	100,000	0	0	100,000	518,950	0	518,950
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	5,000	0	0	5,000	0	0	0
221002 Workshops and Seminars	5,000	0	0	5,000	7,500	0	7,500
221003 Staff Training	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,000	0	17,000
221012 Small Office Equipment	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	30,500	0	30,500
228001 Maintenance - Civil	0	0	0	0	20,000	0	20,000
Total Cost Of Output 030504	10,000	0	0	10,000	208,000	0	208,000
Total Cost for Outputs Provided	338,000	0	0	338,000	1,531,950	0	1,531,950
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	0	0	0	0	30,000	0	30,000
<i>o/w Contribution to African Minerals & Geosciences Center (AMGC)</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 030551	0	0	0	0	30,000	0	30,000
Total Cost for Outputs Funded	0	0	0	0	30,000	0	30,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030572 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	527,000	0	527,000
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	10,000	0	0	0
312104 Other Structures	100,000	0	0	100,000	0	0	0
312214 Laboratory Equipments	0	0	0	0	73,000	0	73,000
Total Cost Of Output 030572	130,000	0	0	130,000	600,000	0	600,000
Output 030575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	600,000	0	600,000
Total Cost Of Output 030575	0	0	0	0	600,000	0	600,000

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Output 030576 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	0	0	0	0	20,000	0	20,000
312213 ICT Equipment	0	0	0	0	333,050	0	333,050
312302 Intangible Fixed Assets	0	0	0	0	5,000	0	5,000
Total Cost Of Output 030576	0	0	0	0	358,050	0	358,050

Output 030577 Purchase of Specialised Machinery & Equipment

312214 Laboratory Equipments	1,532,000	0	0	1,532,000	4,580,000	0	4,580,000
314201 Materials and supplies	0	0	0	0	250,000	0	250,000
Total Cost Of Output 030577	1,532,000	0	0	1,532,000	4,830,000	0	4,830,000

Output 030578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
Total Cost Of Output 030578	0	0	0	0	50,000	0	50,000
Total Cost for Capital Purchases	1,662,000	0	0	1,662,000	6,438,050	0	6,438,050

Total Cost for Project: 1505	2,000,000	0	0	2,000,000	8,000,000	0	8,000,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	8,000,000	0	8,000,000

Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 030503 Mineral Exploration, development, production and value-addition promoted								
221002 Workshops and Seminars	0	0	0	0	500,000	0	500,000	
221003 Staff Training	0	0	0	0	500,000	0	500,000	
225002 Consultancy Services- Long-term	0	0	0	0	10,000,000	0	10,000,000	
227001 Travel inland	0	0	0	0	500,000	0	500,000	
227002 Travel abroad	0	0	0	0	500,000	0	500,000	
Total Cost Of Output 030503	0	0	0	0	12,000,000	0	12,000,000	
Total Cost for Outputs Provided	0	0	0	0	12,000,000	0	12,000,000	
Total Cost for Project: 1542	0	0	0	0	12,000,000	0	12,000,000	
Total Excluding Arrears	0	0	0	0	12,000,000	0	12,000,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 05	24,929,283	0	0	24,929,283	46,329,283	0	46,329,283	
Total Excluding Arrears	24,929,283	0	0	24,929,283	46,329,283	0	46,329,283	

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 08 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 034901 Planning, Budgeting and monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	30,000	30,000

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221003 Staff Training	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,401	0	1,401	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	20,000	20,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	18,000	0	18,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	8,800	0	8,800	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000	8,000
Total Cost of Output 01	0	104,201	0	104,201	0	200,000	200,000

Output 034902 Finance Management and Procurement

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	65,000	65,000
221003 Staff Training	0	40,000	0	40,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	115,000	0	115,000	0	120,000	120,000
227002 Travel abroad	0	20,000	0	20,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,812	0	10,812	0	16,000	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	4,000
Total Cost of Output 02	0	255,812	0	255,812	0	305,000	305,000

Output 034903 Procurement & maintainance of assets and stores

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	14,000	14,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	35,000	0	35,000	0	80,000	80,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	7,640	0	7,640	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
Total Cost of Output 03	0	108,640	0	108,640	0	220,000	220,000

Output 034905 Management of Human Resource

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	20,000	20,000
221003 Staff Training	0	10,000	0	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	1,653	1,653
227001 Travel inland	0	6,000	0	6,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000

Vote 017Ministry of Energy and Mineral Development - Energy and Mineral Development

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<i>Total Cost of Output 05</i>	0	40,000	0	40,000	0	63,653	63,653
Total Cost Of Outputs Provided	0	508,653	0	508,653	0	788,653	788,653
Total Cost for SubProgramme 08	0	508,653	0	508,653	0	788,653	788,653
<i>Total Excluding Arrears</i>	0	508,653	0	508,653	0	788,653	788,653

SubProgramme 18 Finance and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 034901 Planning, Budgeting and monitoring

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0
221010 Special Meals and Drinks	0	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,999	0	23,999	0	12,000	12,000
227001 Travel inland	0	0	0	0	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	8,001	0	8,001	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	16,000
Total Cost of Output 01	0	100,000	0	100,000	0	208,000	208,000

Output 034902 Finance Management and Procurement

221003 Staff Training	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221010 Special Meals and Drinks	0	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	65,600	65,600
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	12,400	12,400
222001 Telecommunications	0	10,000	0	10,000	0	0	0
222002 Postage and Courier	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	39,000	0	39,000	0	60,000	60,000
227002 Travel abroad	0	0	0	0	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 02	0	140,000	0	140,000	0	200,000	200,000

Output 034903 Procurement & maintainance of assets and stores

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	47,200	47,200
221001 Advertising and Public Relations	0	0	0	0	0	124,000	124,000
221009 Welfare and Entertainment	0	0	0	0	0	159,706	159,706
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	64,000	64,000
227001 Travel inland	0	0	0	0	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	48,000	48,000
282161 Disposal of Assets (Loss/Gain)	0	10,000	0	10,000	0	50,000	50,000
Total Cost of Output 03	0	100,000	0	100,000	0	504,906	504,906

Output 034905 Management of Human Resource

211101 General Staff Salaries	2,962,136	0	0	2,962,136	0	0	0

Vote:017 Ministry of Energy and Mineral Development

212102 Pension for General Civil Service	0	1,189,829	0	1,189,829	0	0	0
213004 Gratuity Expenses	0	537,591	0	537,591	0	0	0
Total Cost of Output 05	2,962,136	1,727,419	0	4,689,555	0	0	0
Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	24,400	24,400
221007 Books, Periodicals & Newspapers	0	22,000	0	22,000	0	57,600	57,600
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221010 Special Meals and Drinks	0	12,851	0	12,851	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	168,136	168,136
221017 Subscriptions	0	0	0	0	0	25,200	25,200
222001 Telecommunications	0	0	0	0	0	100,000	100,000
225001 Consultancy Services- Short term	0	439,824	0	439,824	0	0	0
227004 Fuel, Lubricants and Oils	0	50,005	0	50,005	0	320,000	320,000
228001 Maintenance - Civil	0	0	0	0	0	480,000	480,000
228002 Maintenance - Vehicles	0	0	0	0	0	200,000	200,000
Total Cost of Output 06	0	594,680	0	594,680	0	1,395,336	1,395,336
Output 034919 Human Resource Management Services							
211101 General Staff Salaries	0	0	0	0	2,962,136	0	2,962,136
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	28,000	28,000
212102 Pension for General Civil Service	0	0	0	0	0	1,448,180	1,448,180
213004 Gratuity Expenses	0	0	0	0	0	537,591	537,591
221002 Workshops and Seminars	0	0	0	0	0	70,000	70,000
221003 Staff Training	0	100,000	0	100,000	0	22,800	22,800
221004 Recruitment Expenses	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	172,000	172,000
221011 Printing, Stationery, Photocopying and Binding	0	46,962	0	46,962	0	27,200	27,200
221020 IPPS Recurrent Costs	0	0	0	0	0	20,000	20,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Output 19	0	346,962	0	346,962	2,962,136	2,385,771	5,347,907
Output 034920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	50,000	0	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	135,000	0	135,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	30,000	30,000
222002 Postage and Courier	0	2,000	0	2,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	35,000	35,000
Total Cost of Output 20	0	200,000	0	200,000	0	220,000	220,000

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Total Cost Of Outputs Provided	2,962,136	3,209,061	0	6,171,197	2,962,136	4,914,013	7,876,148
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 034999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	263,236	263,236
321608 General Public Service Pension arrears (Budgeting)	0	69,200	0	69,200	0	0	0
321614 Electricity arrears (Budgeting)	0	172,645	0	172,645	0	151,323	151,323
Total Cost of Output 99	0	241,845	0	241,845	0	414,558	414,558
Total Cost Of Arrears	0	241,845	0	241,845	0	414,558	414,558
Total Cost for SubProgramme 18	2,962,136	3,450,907	0	6,413,042	2,962,136	5,328,571	8,290,707
<i>Total Excluding Arrears</i>	2,962,136	3,209,061	0	6,171,197	2,962,136	4,914,013	7,876,148

SubProgramme 19 Sectoral Planning and Policy Analysis

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 034901 Planning, Budgeting and monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	43,650	0	43,650	0	50,000	50,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	30,000	30,000
221003 Staff Training	0	10,050	0	10,050	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	0	39,000	39,000
221011 Printing, Stationery, Photocopying and Binding	0	67,300	0	67,300	0	60,000	60,000
221012 Small Office Equipment	0	66,000	0	66,000	0	40,000	40,000
222001 Telecommunications	0	4,000	0	4,000	0	8,000	8,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	80,000	0	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	70,000	70,000
Total Cost of Output 01	0	410,000	0	410,000	0	510,000	510,000

Output 034904 Statistical Coordination and Management

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	25,000	25,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	25,000	25,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	40,000	0	40,000	0	50,000	50,000
227002 Travel abroad	0	30,000	0	30,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	25,000
Total Cost of Output 04	0	200,000	0	200,000	0	250,000	250,000

Vote:017 Ministry of Energy and Mineral Development

Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	50,000	50,000
221012 Small Office Equipment	0	48,000	0	48,000	0	30,000	30,000
222001 Telecommunications	0	4,000	0	4,000	0	8,000	8,000
222003 Information and communications technology (ICT)	0	41,000	0	41,000	0	32,000	32,000
227001 Travel inland	0	6,000	0	6,000	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 06	0	190,000	0	190,000	0	230,000	230,000
Total Cost Of Outputs Provided	0	800,000	0	800,000	0	990,000	990,000
Total Cost for SubProgramme 19	0	800,000	0	800,000	0	990,000	990,000
<i>Total Excluding Arrears</i>	0	800,000	0	800,000	0	990,000	990,000

Development Budget Estimates

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	

Output 034901 Planning, Budgeting and monitoring

211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	81,000	0	81,000
221002 Workshops and Seminars	600,000	0	0	600,000	676,744	0	676,744
221003 Staff Training	200,000	0	0	200,000	0	0	0
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	0	0	0
221008 Computer supplies and Information Technology (IT)	15,980	0	0	15,980	0	0	0
221009 Welfare and Entertainment	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	140,000	160,000	0	160,000
221012 Small Office Equipment	4,024	0	0	4,024	0	0	0
222001 Telecommunications	4,000	0	0	4,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	1,700,000	0	1,700,000
227001 Travel inland	99,996	0	0	99,996	96,000	0	96,000
227002 Travel abroad	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	77,109	0	77,109
228002 Maintenance - Vehicles	50,000	0	0	50,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0
Total Cost Of Output 034901	1,410,000	0	0	1,410,000	2,905,854	0	2,905,854

Output 034904 Statistical Coordination and Management

211103 Allowances (Inc. Casuals, Temporary)	30,737	0	0	30,737	41,000	0	41,000
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	20,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	50,000	0	50,000

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221012 Small Office Equipment	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000
227002 Travel abroad	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	21,000	0	21,000
Total Cost Of Output 034904	420,737	0	0	420,737	270,000	0	270,000

Output 034905 Management of Human Resource

211102 Contract Staff Salaries	216,000	0	0	216,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0
212101 Social Security Contributions	24,000	0	0	24,000	0	0	0
221003 Staff Training	130,000	0	0	130,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0
221009 Welfare and Entertainment	3,600	0	0	3,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	0	0	0
221012 Small Office Equipment	1,000	0	0	1,000	0	0	0
221020 IPPS Recurrent Costs	12,000	0	0	12,000	0	0	0
227001 Travel inland	37,400	0	0	37,400	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Output 034905	540,000	0	0	540,000	0	0	0

Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

211103 Allowances (Inc. Casuals, Temporary)	124,000	0	0	124,000	0	0	0
221001 Advertising and Public Relations	200,000	0	0	200,000	132,585	0	132,585
221003 Staff Training	500,000	0	0	500,000	35,000	0	35,000
221007 Books, Periodicals & Newspapers	60,000	0	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	375,000	0	375,000
221009 Welfare and Entertainment	13,000	0	0	13,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	0	0	0
222001 Telecommunications	28,000	0	0	28,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	160,000	0	160,000
223001 Property Expenses	300,000	0	0	300,000	0	0	0
223002 Rates	110,000	0	0	110,000	300,000	0	300,000
223004 Guard and Security services	200,000	0	0	200,000	200,000	0	200,000
223005 Electricity	590,000	0	0	590,000	600,000	0	600,000
223006 Water	120,000	0	0	120,000	120,000	0	120,000
224004 Cleaning and Sanitation	100,000	0	0	100,000	156,000	0	156,000
225001 Consultancy Services- Short term	0	0	0	0	412,732	0	412,732
227001 Travel inland	74,848	0	0	74,848	0	0	0
227002 Travel abroad	250,000	0	0	250,000	0	0	0
228001 Maintenance - Civil	300,000	0	0	300,000	0	0	0

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228002 Maintenance - Vehicles	300,000	0	0	300,000	0	0	0
Total Cost Of Output 034906	3,519,848	0	0	3,519,848	2,491,317	0	2,491,317
Output 034919 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	216,000	0	216,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	40,000
212201 Social Security Contributions	0	0	0	0	64,000	0	64,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	19,415	0	19,415
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
Total Cost Of Output 034919	0	0	0	0	503,415	0	503,415
Output 034921 Management of Enviromental and Social Issues							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	75,000	0	75,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	77,560	0	77,560
227004 Fuel, Lubricants and Oils	0	0	0	0	23,040	0	23,040
228002 Maintenance - Vehicles	0	0	0	0	34,400	0	34,400
Total Cost Of Output 034921	0	0	0	0	350,000	0	350,000
Output 034922 Maintenance and Expansion of GIS							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	4,800	0	4,800
227001 Travel inland	0	0	0	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	11,200	0	11,200
Total Cost Of Output 034922	0	0	0	0	150,000	0	150,000
Total Cost for Outputs Provided	5,890,585	0	0	5,890,585	6,670,585	0	6,670,585
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 034951 Atomic Energy Council							
263104 Transfers to other govt. Units (Current)	8,065,000	0	0	8,065,000	8,060,000	0	8,060,000
o/w Transfer to Atomic Energy Council	8,065,000	0	0	8,065,000	0	0	0
o/w Support to the Atomic Energy Council	0	0	0	0	8,060,000	0	8,060,000
Total Cost Of Output 034951	8,065,000	0	0	8,065,000	8,060,000	0	8,060,000

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Output 034952 Electricity Disputes Tribunal

263104 Transfers to other govt. Units (Current)	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
o/w Subvention to EDT	2,000,000	0	0	2,000,000	0	0	0
o/w Support to the Electricity Disputes Tribunal	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 034952	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Cost for Outputs Funded	10,065,000	0	0	10,065,000	10,060,000	0	10,060,000

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

Output 034972 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	2,800,000	0	0	2,800,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	399,000	0	399,000
312101 Non-Residential Buildings	3,400,000	0	0	3,400,000	5,601,000	0	5,601,000
Total Cost Of Output 034972	6,200,000	0	0	6,200,000	6,000,000	0	6,000,000

Output 034976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	700,000	0	0	700,000	270,000	0	270,000
Total Cost Of Output 034976	700,000	0	0	700,000	270,000	0	270,000

Output 034977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	300,000	0	0	300,000	1,200,000	0	1,200,000
Total Cost Of Output 034977	300,000	0	0	300,000	1,200,000	0	1,200,000

Output 034978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	390,000	0	390,000
Total Cost Of Output 034978	0	0	0	0	390,000	0	390,000

Output 034979 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,000,000	0	2,000,000
312104 Other Structures	1,435,000	0	0	1,435,000	2,000,000	0	2,000,000
Total Cost Of Output 034979	1,435,000	0	0	1,435,000	4,000,000	0	4,000,000
Total Cost for Capital Purchases	8,635,000	0	0	8,635,000	11,860,000	0	11,860,000

Total Cost for Project: 1223	24,590,585	0	0	24,590,585	28,590,585	0	28,590,585
Total Excluding Arrears	24,590,585	0	0	24,590,585	28,590,585	0	28,590,585

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	32,312,280	0	0	32,312,280	38,659,945	0	38,659,945
Total Excluding Arrears	32,070,435	0	0	32,070,435	38,245,387	0	38,245,387

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 017	417,481,628	1,339,220,629	0	1,756,702,257	510,759,857	1,333,166,520	1,843,926,377
Total Excluding Arrears	417,239,783	1,339,220,629	0	1,756,460,412	510,345,299	1,333,166,520	1,843,511,819

Vote:017 Ministry of Energy and Mineral Development

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1140 NELSAP	7,560.34	7,300.00
401 Africa Development Bank (ADB)	7,560.34	7,300.00
1183 Karuma Hydroelectricity Power Project	576,749.04	563,040.00
507 China (PR)	576,749.04	563,040.00
1212 Electricity Sector Development Project	62,297.18	0.00
410 International Development Association (IDA)	62,297.18	0.00
1221 Opuyo Moroto Interconnection Project	37,801.69	76,870.00
414 Islamic Development Bank	37,801.69	76,870.00
1222 Electrification of Industrial Parks Project	94,582.74	99,247.36
507 China (PR)	94,582.74	99,247.36
1259 Kampala-Entebbe Expansion Project	13,041.58	46,500.00
514 Germany Fed. Rep.	13,041.58	46,500.00
1350 Muzizi Hydro Power Project	122,395.38	98,830.00
513 France	64,797.55	52,320.00
514 Germany Fed. Rep.	57,597.83	46,510.00
1391 Lira-Gulu-Agago 132KV transmission project	0.00	38,430.00
514 Germany Fed. Rep.	0.00	38,430.00
1409 Mirama - Kabale 132kv Transmission Project	101,119.51	62,930.00
414 Islamic Development Bank	101,119.51	62,930.00
1410 Skills for Oil and Gas Africa (SOGA)	4,362.31	4,506.52
514 Germany Fed. Rep.	4,362.31	4,506.52
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	139,828.44	96,040.00
410 International Development Association (IDA)	0.00	96,040.00
414 Islamic Development Bank	139,828.44	0.00
1428 Energy for Rural Transformation (ERT) Phase III	31,299.80	16,950.00
410 International Development Association (IDA)	14,289.04	11,910.00
421 UN Agencies	17,010.76	0.00
424 Global Environment Facility	0.00	5,040.00
1492 Kampala Metropolitan Transmission System Improvement Project	46,874.09	71,480.00
523 Japan	46,874.09	71,480.00
1497 Masaka-Mbarara Grid Expansion Line	101,308.52	158,342.64
513 France	54,434.43	79,170.00
514 Germany Fed. Rep.	46,874.09	79,172.64
Total External Project Financing For Vote 017	1,339,220.63	1,340,466.52

Vote:018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 Community Mobilisation, Culture and Empowerment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Community Development and Literacy	146,253	1,313,480	0	1,459,733	146,253	1,408,355	1,554,608
14 Culture and Family Affairs	84,807	2,914,070	0	2,998,877	96,360	2,886,070	2,982,430
Total Recurrent Budget Estimates for Programme	231,060	4,227,550	0	4,458,610	242,613	4,294,425	4,537,038
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	4,458,610	0	0	4,458,610	4,537,038	0	4,537,038
Total Excluding Arrears	4,458,610	0	0	4,458,610	4,537,038	0	4,537,038
Programme 02 Gender, Equality and Women’s Empowerment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Gender and Women Affairs	151,786	1,355,200	0	1,506,986	159,376	1,541,535	1,700,911
Total Recurrent Budget Estimates for Programme	151,786	1,355,200	0	1,506,986	159,376	1,541,535	1,700,911
Development Budget Estimates	GoU Dev’t	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1367 Uganda Women Entrepreneurs Fund (UWEP)	38,733,900	0	0	38,733,900	33,181,296	0	33,181,296
Total Development Budget Estimates for Programme	38,733,900	0	0	38,733,900	33,181,296	0	33,181,296
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	40,240,886	0	0	40,240,886	34,882,207	0	34,882,207
Total Excluding Arrears	40,240,886	0	0	40,240,886	34,882,207	0	34,882,207
Programme 03 Promotion of descent Employment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Labour and Industrial Relations	140,282	1,266,826	0	1,407,108	140,282	2,087,215	2,227,497
07 Occupational Safety and Health	315,852	229,441	1,495,000	2,040,293	315,852	293,785	609,637
08 Industrial Court	42,573	2,147,330	0	2,189,903	122,051	3,248,214	3,370,265
15 Employment Services	52,893	257,093	0	309,986	52,893	468,425	521,318
Total Recurrent Budget Estimates for Programme	551,600	3,900,690	1,495,000	5,947,290	631,079	6,097,639	6,728,718
Development Budget Estimates	GoU Dev’t	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	300,000	3,751,817	0	4,051,817	2,299,604	3,751,500	6,051,104
1488 Chemical Safety &Security (CHESASE) Project	1,700,000	0	500,000	2,200,000	1,000,000	0	1,000,000
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0	15,536,494	0	15,536,494	0	42,934,020	42,934,020
Total Development Budget Estimates for Programme	2,000,000	19,288,311	500,000	21,788,311	3,299,604	46,685,520	49,985,124
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	6,452,290	19,288,311	1,995,000	27,735,601	10,028,322	46,685,520	56,713,842
Total Excluding Arrears	6,452,290	19,288,311	1,995,000	27,735,601	9,135,462	46,685,520	55,820,982
Programme 04 Social Protection for Vulnerable Groups							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Disability and Elderly	271,607	35,240,173	0	35,511,779	312,408	64,862,271	65,174,679

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05 Youth and Children Affairs	404,043	5,656,838	0	6,060,881	404,043	5,962,597	6,366,640
12 Equity and Rights	140,384	83,590	0	223,974	140,384	122,398	262,782
Total Recurrent Budget Estimates for Programme	816,034	40,980,600	0	41,796,634	856,835	70,947,266	71,804,101
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1366 Youth Livelihood Programme (YLP)	65,667,000	0	0	65,667,000	0	0	0
Total Development Budget Estimates for Programme	65,667,000	0	0	65,667,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	107,463,634	0	0	107,463,634	71,804,101	0	71,804,101
<i>Total Excluding Arrears</i>	107,463,634	0	0	107,463,634	71,804,101	0	71,804,101

Programme 49 General Administration, Policy and Planning

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters, Planning and Policy	2,233,598	8,035,612	0	10,269,210	2,039,400	11,556,130	13,595,530
09 Office of the D/G&CD; D/SP and D/L	42,072	35,850	0	77,922	42,072	230,921	272,993
16 Internal Audit	26,608	40,000	0	66,608	26,608	60,000	86,608
19 Human Resource Management Department	0	0	0	0	54,776	7,495,408	7,550,183
Total Recurrent Budget Estimates for Programme	2,302,278	8,111,462	0	10,413,739	2,162,855	19,342,459	21,505,314
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0345 Strengthening MSLGD	5,187,084	0	0	5,187,084	8,487,084	0	8,487,084
Total Development Budget Estimates for Programme	5,187,084	0	0	5,187,084	8,487,084	0	8,487,084
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	15,600,823	0	0	15,600,823	29,992,397	0	29,992,397
<i>Total Excluding Arrears</i>	14,884,979	0	0	14,884,979	28,697,658	0	28,697,658
Total Vote 018	174,216,243	19,288,311	1,995,000	195,499,554	151,244,066	46,685,520	197,929,586
<i>Total Excluding Arrears</i>	173,500,399	19,288,311	1,995,000	194,783,710	149,056,467	46,685,520	195,741,987

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	30,269,632	13,076,490	1,495,000	44,841,123	36,333,205	40,303,894	76,637,099
211101 General Staff Salaries	4,010,185	0	0	4,010,185	3,930,706	0	3,930,706
211102 Contract Staff Salaries	5,555,340	2,351,720	0	7,907,060	4,178,451	3,145,411	7,323,862
211103 Allowances (Inc. Casuals, Temporary)	1,325,767	490,194	0	1,815,961	954,870	504,273	1,459,143
212101 Social Security Contributions	662,294	14,400	0	676,694	414,840	314,541	729,381
212102 Pension for General Civil Service	3,354,954	0	0	3,354,954	3,746,389	0	3,746,389
213001 Medical expenses (To employees)	0	0	0	0	0	117,430	117,430
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	360,000	0	360,000
213004 Gratuity Expenses	714,172	0	0	714,172	2,455,169	0	2,455,169
221001 Advertising and Public Relations	516,862	2,342,000	0	2,858,862	92,983	403,157	496,140
221002 Workshops and Seminars	903,376	1,584,903	100,000	2,588,280	1,110,332	3,458,900	4,569,232
221003 Staff Training	160,993	0	20,000	180,993	193,500	311,734	505,234
221004 Recruitment Expenses	0	0	0	0	0	63,600	63,600
221005 Hire of Venue (chairs, projector, etc)	92,025	0	0	92,025	2,330	0	2,330
221007 Books, Periodicals & Newspapers	47,882	0	0	47,882	74,318	0	74,318
221008 Computer supplies and Information Technology (IT)	0	0	0	0	164,000	22,929	186,929
221009 Welfare and Entertainment	830,809	264,002	0	1,094,811	1,916,649	612,525	2,529,173
221011 Printing, Stationery, Photocopying and Binding	759,762	629,430	67,000	1,456,192	1,090,369	1,093,553	2,183,922
221012 Small Office Equipment	0	400,547	0	400,547	240,000	0	240,000
221016 IFMS Recurrent costs	58	0	0	58	200,000	0	200,000
221020 IPPS Recurrent Costs	12,958	0	0	12,958	200,000	0	200,000
222001 Telecommunications	128,000	0	0	128,000	378,000	0	378,000
222002 Postage and Courier	9,067	0	0	9,067	48,000	0	48,000
222003 Information and communications technology (ICT)	100,000	0	0	100,000	224,000	0	224,000
223003 Rent – (Produced Assets) to private entities	2,432,000	0	0	2,432,000	3,960,000	0	3,960,000
223004 Guard and Security services	70,682	0	0	70,682	245,000	0	245,000
223005 Electricity	120,000	0	0	120,000	501,000	0	501,000
223006 Water	120,000	0	0	120,000	500,000	0	500,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	500,000	0	500,000
224001 Medical Supplies	0	1,187,568	0	1,187,568	0	2,553,326	2,553,326
224004 Cleaning and Sanitation	66,102	0	0	66,102	503,000	0	503,000
224005 Uniforms, Beddings and Protective Gear	0	100,501	0	100,501	10,040	0	10,040
224006 Agricultural Supplies	0	0	0	0	0	150,000	150,000
225001 Consultancy Services- Short term	338,917	1,355,619	0	1,694,536	271,400	2,550,000	2,821,400
227001 Travel inland	3,895,321	1,115,448	1,000,000	6,010,769	3,335,780	15,126,141	18,461,921
227002 Travel abroad	517,742	0	0	517,742	795,697	1,141,066	1,936,763

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227004 Fuel, Lubricants and Oils	1,794,641	141,120	260,000	2,195,761	1,609,181	5,329,211	6,938,391
228001 Maintenance - Civil	7,200	0	0	7,200	0	1,051,333	1,051,333
228002 Maintenance - Vehicles	404,629	1,091,038	48,000	1,543,667	546,000	551,083	1,097,083
228003 Maintenance – Machinery, Equipment & Furniture	5,861	8,000	0	13,861	17,000	864,894	881,894
228004 Maintenance – Other	0	0	0	0	0	838,787	838,787
282103 Scholarships and related costs	312,035	0	0	312,035	564,202	100,000	664,202
282104 Compensation to 3rd Parties	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Grants, Transfers and Subsidies (Outputs Funded)	136,948,031	452,167	0	137,400,198	107,310,061	27,600	107,337,661
262101 Contributions to International Organisations (Current)	0	0	0	0	96,889	0	96,889
263106 Other Current grants (Current)	126,879,251	452,167	0	127,331,418	97,196,832	27,600	97,224,432
264101 Contributions to Autonomous Institutions	5,876,883	0	0	5,876,883	4,829,443	0	4,829,443
264102 Contributions to Autonomous Institutions (Wage Subventions)	3,351,897	0	0	3,351,897	4,346,897	0	4,346,897
264103 Grants to Cultural Institutions/ Leaders	840,000	0	0	840,000	840,000	0	840,000
Investment (Capital Purchases)	6,282,736	5,759,654	500,000	12,542,389	5,413,200	6,354,026	11,767,226
312101 Non-Residential Buildings	2,018,085	1,116,000	0	3,134,085	3,000,000	0	3,000,000
312104 Other Structures	0	1,015,877	0	1,015,877	0	0	0
312201 Transport Equipment	3,656,000	2,160,003	200,000	6,016,003	1,160,000	4,331,666	5,491,666
312202 Machinery and Equipment	251,400	524,000	300,000	1,075,400	965,600	1,455,088	2,420,688
312203 Furniture & Fixtures	205,551	828,725	0	1,034,276	20,000	567,272	587,272
312211 Office Equipment	46,700	0	0	46,700	0	0	0
312213 ICT Equipment	105,000	115,049	0	220,049	267,600	0	267,600
Arrears	715,844	0	0	715,844	2,187,599	0	2,187,599
321605 Domestic arrears (Budgeting)	446,870	0	0	446,870	2,088,016	0	2,088,016
321608 General Public Service Pension arrears (Budgeting)	19,748	0	0	19,748	0	0	0
321612 Water arrears(Budgeting)	119,120	0	0	119,120	0	0	0
321614 Electricity arrears (Budgeting)	130,106	0	0	130,106	99,583	0	99,583
Grand Total Vote 018	174,216,243	19,288,311	1,995,000	195,499,554	151,244,066	46,685,520	197,929,586
<i>Total Excluding Arrears</i>	173,500,399	19,288,311	1,995,000	194,783,710	149,056,467	46,685,520	195,741,987

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	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	146,253
221002 Workshops and Seminars	0	23,798	0	23,798	0	27,100	27,100
221011 Printing, Stationery, Photocopying and Binding	0	43,232	0	43,232	0	43,232	43,232
227001 Travel inland	0	119,930	0	119,930	0	55,100	55,100
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	81,528	81,528
Total Cost of Output 01	146,253	206,960	0	353,213	146,253	206,960	353,213
Output 100102 Advocacy and Networking							
221005 Hire of Venue (chairs, projector, etc)	0	1,525	0	1,525	0	0	0
221009 Welfare and Entertainment	0	300	0	300	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,525	0	1,525	0	3,707	3,707
227001 Travel inland	0	28,903	0	28,903	0	0	0
227004 Fuel, Lubricants and Oils	0	2,592	0	2,592	0	7,200	7,200
Total Cost of Output 02	0	34,845	0	34,845	0	20,907	20,907
Output 100104 Training, Skills Development and Training Materials							
221002 Workshops and Seminars	0	12,192	0	12,192	0	44,781	44,781
221011 Printing, Stationery, Photocopying and Binding	0	9,480	0	9,480	0	1,700	1,700
227001 Travel inland	0	28,249	0	28,249	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,440	3,440
Total Cost of Output 04	0	49,921	0	49,921	0	49,921	49,921
Output 100105 Monitoring, Technical Support Supervision and Backstopping							
227001 Travel inland	0	60,008	0	60,008	0	90,424	90,424
227004 Fuel, Lubricants and Oils	0	25,551	0	25,551	0	0	0
228002 Maintenance - Vehicles	0	4,864	0	4,864	0	0	0
Total Cost of Output 05	0	90,424	0	90,424	0	90,424	90,424
Total Cost Of Outputs Provided	146,253	382,150	0	528,403	146,253	368,212	514,465
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)							
264101 Contributions to Autonomous Institutions	0	390,000	0	390,000	0	498,813	498,813
o/w Contributions to Autonomous Institutions- National Library of Uganda	0	0	0	0	0	498,813	498,813
o/w National Library of Uganda	0	390,000	0	390,000	0	0	0

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264102 Contributions to Autonomous Institutions (Wage Subventions)	0	541,330	0	541,330	0	541,330	541,330
o/w Contributions to Autonomous Institutions (Wage Subventions) -National Library of Uganda	0	0	0	0	0	541,330	541,330
o/w National Library of Uganda	0	541,330	0	541,330	0	0	0
Total Cost of Output 52	0	931,330	0	931,330	0	1,040,143	1,040,143
Total Cost Of Outputs Funded	0	931,330	0	931,330	0	1,040,143	1,040,143
Total Cost for SubProgramme 13	146,253	1,313,480	0	1,459,733	146,253	1,408,355	1,554,608
Total Excluding Arrears	146,253	1,313,480	0	1,459,733	146,253	1,408,355	1,554,608

SubProgramme 14 Culture and Family Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

211101 General Staff Salaries	84,807	0	0	84,807	96,360	0	96,360
221001 Advertising and Public Relations	0	3,336	0	3,336	0	0	0
221002 Workshops and Seminars	0	30,115	0	30,115	0	13,900	13,900
221009 Welfare and Entertainment	0	7,830	0	7,830	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	9,000
227001 Travel inland	0	0	0	0	0	21,281	21,281
Total Cost of Output 01	84,807	41,281	0	126,088	96,360	44,181	140,541

Output 100102 Advocacy and Networking

221002 Workshops and Seminars	0	5,334	0	5,334	0	6,000	6,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,064	0	8,064	0	2,000	2,000
227001 Travel inland	0	11,172	0	11,172	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
Total Cost of Output 02	0	38,570	0	38,570	0	42,000	42,000

Output 100104 Training, Skills Development and Training Materials

221001 Advertising and Public Relations	0	3,336	0	3,336	0	0	0
221002 Workshops and Seminars	0	9,872	0	9,872	0	0	0
227001 Travel inland	0	9,736	0	9,736	0	0	0
227004 Fuel, Lubricants and Oils	0	14,756	0	14,756	0	0	0
Total Cost of Output 04	0	37,700	0	37,700	0	0	0

Output 100105 Monitoring, Technical Support Supervision and Backstopping

227001 Travel inland	0	11,519	0	11,519	0	19,889	19,889
Total Cost of Output 05	0	11,519	0	11,519	0	19,889	19,889
Total Cost Of Outputs Provided	84,807	129,070	0	213,877	96,360	106,070	202,430

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 100151 Support to Traditional Leaders provided

264103 Grants to Cultural Institutions/ Leaders	0	840,000	0	840,000	0	840,000	840,000

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<i>o/w Grants to Cultural Institutions/ Leaders</i>	0	0	0	0	0	840,000	840,000
<i>o/w 1. Emorimor Papa Iteso</i>	0	60,000	0	60,000	0	0	0
<i>o/w 2. Omukama wa Tooro</i>	0	60,000	0	60,000	0	0	0
<i>o/w 3. Omukama wa Bunyoro Kitara</i>	0	60,000	0	60,000	0	0	0
<i>o/w 4. Lwawi Rwodi me Acholi</i>	0	60,000	0	60,000	0	0	0
<i>o/w 5. Kwar Adhola</i>	0	60,000	0	60,000	0	0	0
<i>o/w 6. Omusinga wa Rwenzururu</i>	0	60,000	0	60,000	0	0	0
<i>o/w 7. Won Nyaci me Lango</i>	0	60,000	0	60,000	0	0	0
<i>o/w 8. Rwoth Ubimeu me Alur</i>	0	60,000	0	60,000	0	0	0
<i>o/w 9. Omukama wa Buruuli</i>	0	60,000	0	60,000	0	0	0
<i>o/w 10. Kamuswaga wa Kooki</i>	0	60,000	0	60,000	0	0	0
<i>o/w 11. Inzu ya Masaba</i>	0	60,000	0	60,000	0	0	0
<i>o/w 12. Obudyingiya wa Bwamba</i>	0	60,000	0	60,000	0	0	0
<i>o/w 13. Isebantu Kyabazinga wa Busoga</i>	0	60,000	0	60,000	0	0	0
<i>o/w 14. Ikumbania Wa Bugwere</i>	0	60,000	0	60,000	0	0	0
Total Cost of Output 51	0	840,000	0	840,000	0	840,000	840,000

Output 100153 Support to the Promotion of Culture and family provided

264102 Contributions to Autonomous Institutions (Wage Subventions)	0	945,000	0	945,000	0	0	0
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	945,000	0	945,000	0	0	0
Total Cost of Output 53	0	945,000	0	945,000	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	0	0
<i>o/w o/w Inter Religious Council</i>	0	1,000,000	0	1,000,000	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	1,940,000	1,940,000
<i>o/w Contributions to Autonomous Institutions (Wage Subventions) Inter-religious Council</i>	0	0	0	0	0	1,000,000	1,000,000
<i>o/w Contributions to Autonomous Institutions (Wage Subventions) Uganda National Culture Center (UNCC)</i>	0	0	0	0	0	940,000	940,000
Total Cost of Output 54	0	1,000,000	0	1,000,000	0	1,940,000	1,940,000
Total Cost Of Outputs Funded	0	2,785,000	0	2,785,000	0	2,780,000	2,780,000
Total Cost for SubProgramme 14	84,807	2,914,070	0	2,998,877	96,360	2,886,070	2,982,430
<i>Total Excluding Arrears</i>	84,807	2,914,070	0	2,998,877	96,360	2,886,070	2,982,430

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	4,458,610	0	0	4,458,610	4,537,038	0	4,537,038
<i>Total Excluding Arrears</i>	4,458,610	0	0	4,458,610	4,537,038	0	4,537,038

Programme 02 Gender, Equality and Women's Empowerment

Recurrent Budget Estimates

Vote:018 Ministry of Gender, Labour and Social Development

SubProgramme 11 Gender and Women Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	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	159,376	0	159,376
221002 Workshops and Seminars	0	17,730	0	17,730	0	29,600	29,600
221009 Welfare and Entertainment	0	4,920	0	4,920	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	19,000	0	700	700
225001 Consultancy Services- Short term	0	0	0	0	0	1,500	1,500
227001 Travel inland	0	0	0	0	0	2,520	2,520
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	0	0
Total Cost of Output 01	151,786	60,650	0	212,436	159,376	34,320	193,696
Output 100202 Advocacy and Networking							
221001 Advertising and Public Relations	0	12,774	0	12,774	0	0	0
221002 Workshops and Seminars	0	914	0	914	0	14,088	14,088
221009 Welfare and Entertainment	0	44,668	0	44,668	0	43,700	43,700
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	13,900	13,900
223004 Guard and Security services	0	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	3,447	0	3,447	0	11,446	11,446
227002 Travel abroad	0	0	0	0	0	38,983	38,983
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	0	0
Total Cost of Output 02	0	120,804	0	120,804	0	131,117	131,117
Output 100204 Capacity building for Gender and Rights Equality and Equity							
221002 Workshops and Seminars	0	1,829	0	1,829	0	14,140	14,140
221009 Welfare and Entertainment	0	8,943	0	8,943	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	3,200	0	596	596
227001 Travel inland	0	54,775	0	54,775	0	2,615	2,615
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
Total Cost of Output 04	0	88,746	0	88,746	0	17,351	17,351
Total Cost Of Outputs Provided	151,786	270,200	0	421,986	159,376	182,788	342,164
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	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	1,073,747	1,073,747
o/w Contributions to Autonomous Institutions -REACH	0	0	0	0	0	200,000	200,000
o/w Contributions to Autonomous Institutions - National Women Council	0	0	0	0	0	873,747	873,747
o/w National Women Council	0	600,000	0	600,000	0	0	0
o/w REACH-Kapchorwa Women Development Group	0	200,000	0	200,000	0	0	0

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264102 Contributions to Autonomous Institutions (Wage Subventions)	0	285,000	0	285,000	0	285,000	285,000
o/w Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	285,000	285,000
o/w National Women Council	0	285,000	0	285,000	0	0	0
Total Cost of Output 51	0	1,085,000	0	1,085,000	0	1,358,747	1,358,747
Total Cost Of Outputs Funded	0	1,085,000	0	1,085,000	0	1,358,747	1,358,747
Total Cost for SubProgramme 11	151,786	1,355,200	0	1,506,986	159,376	1,541,535	1,700,911
Total Excluding Arrears	151,786	1,355,200	0	1,506,986	159,376	1,541,535	1,700,911

Development Budget Estimates

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns							
211102 Contract Staff Salaries	721,500	0	0	721,500	634,500	0	634,500
212101 Social Security Contributions	73,150	0	0	73,150	63,450	0	63,450
221001 Advertising and Public Relations	42,808	0	0	42,808	0	0	0
221002 Workshops and Seminars	66,937	0	0	66,937	40,000	0	40,000
221007 Books, Periodicals & Newspapers	8,718	0	0	8,718	8,718	0	8,718
221009 Welfare and Entertainment	119,116	0	0	119,116	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	195,984	0	0	195,984	50,425	0	50,425
222001 Telecommunications	0	0	0	0	48,000	0	48,000
227001 Travel inland	536,507	0	0	536,507	487,760	0	487,760
227002 Travel abroad	0	0	0	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	268,807	0	0	268,807	72,000	0	72,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Output 100201	2,133,528	0	0	2,133,528	1,599,852	0	1,599,852
Output 100202 Advocacy and Networking							
211102 Contract Staff Salaries	1,263,000	0	0	1,263,000	1,269,000	0	1,269,000
212101 Social Security Contributions	126,300	0	0	126,300	126,900	0	126,900
221001 Advertising and Public Relations	149,440	0	0	149,440	0	0	0
221002 Workshops and Seminars	31,133	0	0	31,133	123,000	0	123,000
221003 Staff Training	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	7,293	0	0	7,293	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	72,000	0	72,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	0	0	0	12,000	0	12,000
227001 Travel inland	31,133	0	0	31,133	222,000	0	222,000
227004 Fuel, Lubricants and Oils	64,000	0	0	64,000	60,000	0	60,000
Total Cost Of Output 100202	1,672,300	0	0	1,672,300	2,034,900	0	2,034,900

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Output 100204 Capacity building for Gender and Rights Equality and Equity

211102 Contract Staff Salaries	796,380	0	0	796,380	634,500	0	634,500
212101 Social Security Contributions	81,470	0	0	81,470	63,450	0	63,450
221001 Advertising and Public Relations	27,242	0	0	27,242	0	0	0
221002 Workshops and Seminars	440,178	0	0	440,178	35,000	0	35,000
221003 Staff Training	0	0	0	0	62,500	0	62,500
221005 Hire of Venue (chairs, projector, etc)	80,000	0	0	80,000	0	0	0
221007 Books, Periodicals & Newspapers	10,878	0	0	10,878	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	35,000	0	35,000
225001 Consultancy Services- Short term	38,917	0	0	38,917	140,000	0	140,000
227001 Travel inland	374,565	0	0	374,565	166,650	0	166,650
227004 Fuel, Lubricants and Oils	114,800	0	0	114,800	0	0	0
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0
Total Cost Of Output 100204	2,044,430	0	0	2,044,430	1,137,100	0	1,137,100
Total Cost for Outputs Provided	5,850,257	0	0	5,850,257	4,771,852	0	4,771,852

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

Output 100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS

263106 Other Current grants (Current)	2,534,200	0	0	2,534,200	2,062,858	0	2,062,858
o/w Other Grants-Institutional Support	2,534,200	0	0	2,534,200	0	0	0
o/w Other Current grants (Current)	0	0	0	0	2,062,858	0	2,062,858
Total Cost Of Output 100252	2,534,200	0	0	2,534,200	2,062,858	0	2,062,858

Output 100253 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	30,174,443	0	0	30,174,443	25,898,987	0	25,898,987
o/w Other Current grants (Current)	30,174,443	0	0	30,174,443	0	0	0
o/w Other Current grants (Current)	0	0	0	0	25,898,987	0	25,898,987
Total Cost Of Output 100253	30,174,443	0	0	30,174,443	25,898,987	0	25,898,987
Total Cost for Outputs Funded	32,708,643	0	0	32,708,643	27,961,844	0	27,961,844

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

Output 100275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	70,000	0	0	70,000	160,000	0	160,000
Total Cost Of Output 100275	70,000	0	0	70,000	160,000	0	160,000

Output 100276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	105,000	0	0	105,000	267,600	0	267,600
Total Cost Of Output 100276	105,000	0	0	105,000	267,600	0	267,600

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Output 100278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
Total Cost Of Output 100278	0	0	0	0	20,000	0	20,000
Total Cost for Capital Purchases	175,000	0	0	175,000	447,600	0	447,600
Total Cost for Project: 1367	38,733,900	0	0	38,733,900	33,181,296	0	33,181,296
Total Excluding Arrears	38,733,900	0	0	38,733,900	33,181,296	0	33,181,296
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	40,240,886	0	0	40,240,886	34,882,207	0	34,882,207
Total Excluding Arrears	40,240,886	0	0	40,240,886	34,882,207	0	34,882,207

Programme 03 Promotion of descent Employment

Recurrent Budget Estimates

SubProgramme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	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	140,282
221002 Workshops and Seminars	0	15,930	0	15,930	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	520	520
221011 Printing, Stationery, Photocopying and Binding	0	14,740	0	14,740	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	6,334	6,334
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	0	0
Total Cost of Output 01	140,282	49,670	0	189,952	140,282	11,854	152,136

Output 100302 Inspection of Workplaces and Investigation on violation of labour standards

221011 Printing, Stationery, Photocopying and Binding	0	4,879	0	4,879	0	7,451	7,451
227001 Travel inland	0	60,521	0	60,521	0	26,531	26,531
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
Total Cost of Output 02	0	77,400	0	77,400	0	33,983	33,983

Output 100303 Compesation of Government Workers

282104 Compensation to 3rd Parties	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
Total Cost of Output 03	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000

Output 100304 Settlement of Complaints on Non-Observance of Working Conditions

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	630	630
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	35,400	0	35,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	5,110	5,110
227004 Fuel, Lubricants and Oils	0	5,120	0	5,120	0	0	0
Total Cost of Output 04	0	40,520	0	40,520	0	16,740	16,740

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Output 100306 Training and Skills Development

221002 Workshops and Seminars	0	6,222	0	6,222	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,531	0	7,531	0	2,275	2,275
227001 Travel inland	0	0	0	0	0	20,800	20,800
227004 Fuel, Lubricants and Oils	0	6,027	0	6,027	0	0	0
Total Cost of Output 06	0	19,780	0	19,780	0	23,075	23,075

Output 100307 Advocacy and Networking

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,240	2,240
221009 Welfare and Entertainment	0	37,210	0	37,210	0	17,499	17,499
221011 Printing, Stationery, Photocopying and Binding	0	14,246	0	14,246	0	8,200	8,200
227001 Travel inland	0	0	0	0	0	24,289	24,289
227002 Travel abroad	0	8,000	0	8,000	0	56,476	56,476
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
Total Cost of Output 07	0	79,456	0	79,456	0	108,704	108,704
Total Cost Of Outputs Provided	140,282	1,266,826	0	1,407,108	140,282	1,194,356	1,334,638

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 100399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	892,859	892,859
Total Cost of Output 99	0	0	0	0	0	892,859	892,859
Total Cost Of Arrears	0	0	0	0	0	892,859	892,859
Total Cost for SubProgramme 06	140,282	1,266,826	0	1,407,108	140,282	2,087,215	2,227,497
Total Excluding Arrears	140,282	1,266,826	0	1,407,108	140,282	1,194,356	1,334,638

SubProgramme 07 Occupational Safety and Health

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	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	315,852
221002 Workshops and Seminars	0	25,400	0	25,400	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	8,600	0	8,600	0	1,500	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	32,000	32,000
227001 Travel inland	0	0	0	0	0	27,050	27,050
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0
Total Cost of Output 01	315,852	50,000	0	365,852	315,852	86,550	402,402

Output 100302 Inspection of Workplaces and Investigation on violation of labour standards

221002 Workshops and Seminars	0	0	0	0	0	17,450	17,450
221011 Printing, Stationery, Photocopying and Binding	0	0	67,000	67,000	0	1,300	1,300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,040	10,040
227001 Travel inland	0	23,154	1,000,000	1,023,154	0	44,458	44,458
227004 Fuel, Lubricants and Oils	0	0	260,000	260,000	0	0	0

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228002 Maintenance - Vehicles	0	0	48,000	48,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,861	0	5,861	0	0	0
Total Cost of Output 02	0	29,015	1,375,000	1,404,015	0	73,248	73,248

Output 100306 Training and Skills Development

221002 Workshops and Seminars	0	0	40,000	40,000	0	3,000	3,000
221003 Staff Training	0	0	20,000	20,000	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	0	4,630	4,630
Total Cost of Output 06	0	0	60,000	60,000	0	13,030	13,030

Output 100307 Advocacy and Networking

221001 Advertising and Public Relations	0	27,039	0	27,039	0	3,625	3,625
221002 Workshops and Seminars	0	0	60,000	60,000	0	15,083	15,083
221005 Hire of Venue (chairs, projector, etc)	0	10,500	0	10,500	0	0	0
221009 Welfare and Entertainment	0	2,250	0	2,250	0	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	120	120
227001 Travel inland	0	12,938	0	12,938	0	1,440	1,440
227002 Travel abroad	0	35,000	0	35,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,699	0	40,699	0	0	0
Total Cost of Output 07	0	150,426	60,000	210,426	0	24,069	24,069
Total Cost Of Outputs Provided	315,852	229,441	1,495,000	2,040,293	315,852	196,896	512,749

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)

262101 Contributions to International Organisations (Current)	0	0	0	0	0	96,889	96,889
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>96,889</i>	<i>96,889</i>
Total Cost of Output 51	0	0	0	0	0	96,889	96,889
Total Cost Of Outputs Funded	0	0	0	0	0	96,889	96,889
Total Cost for SubProgramme 07	315,852	229,441	1,495,000	2,040,293	315,852	293,785	609,637
<i>Total Excluding Arrears</i>	<i>315,852</i>	<i>229,441</i>	<i>1,495,000</i>	<i>2,040,293</i>	<i>315,852</i>	<i>293,785</i>	<i>609,637</i>

SubProgramme 08 Industrial Court

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 100305 Arbitration of Labour Disputes (Industrial Court)

211102 Contract Staff Salaries	42,573	0	0	42,573	122,051	0	122,051
211103 Allowances (Inc. Casuals, Temporary)	0	792,000	0	792,000	0	792,000	792,000
212101 Social Security Contributions	0	0	0	0	0	9,200	9,200
221002 Workshops and Seminars	0	56,697	0	56,697	0	0	0
221007 Books, Periodicals & Newspapers	0	6,593	0	6,593	0	5,600	5,600
221011 Printing, Stationery, Photocopying and Binding	0	3,082	0	3,082	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	10,000	10,000

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222002 Postage and Courier	0	3,067	0	3,067	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	24,000	24,000
227001 Travel inland	0	221,668	0	221,668	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	105,223	0	105,223	0	64,400	64,400
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	36,000	36,000
Total Cost of Output 05	42,573	1,214,330	0	1,256,903	122,051	1,141,200	1,263,251

Output 100306 Training and Skills Development

221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	152,000	152,000
227002 Travel abroad	0	290,000	0	290,000	0	290,000	290,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
Total Cost of Output 06	0	290,000	0	290,000	0	610,000	610,000

Output 100307 Advocacy and Networking

221001 Advertising and Public Relations	0	0	0	0	0	37,800	37,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,330	2,330
221009 Welfare and Entertainment	0	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
Total Cost of Output 07	0	0	0	0	0	96,130	96,130

Output 100308 Industrial Court Circuits

227001 Travel inland	0	530,000	0	530,000	0	410,000	410,000
227004 Fuel, Lubricants and Oils	0	113,000	0	113,000	0	90,000	90,000
Total Cost of Output 08	0	643,000	0	643,000	0	500,000	500,000
Total Cost Of Outputs Provided	42,573	2,147,330	0	2,189,903	122,051	2,347,330	2,469,381

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 100352 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	0	0	0	0	0	900,884	900,884
<i>o/w Other Current Grant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,884</i>	<i>900,884</i>
Total Cost of Output 52	0	0	0	0	0	900,884	900,884
Total Cost Of Outputs Funded	0	0	0	0	0	900,884	900,884

Total Cost for SubProgramme 08	42,573	2,147,330	0	2,189,903	122,051	3,248,214	3,370,265
<i>Total Excluding Arrears</i>	<i>42,573</i>	<i>2,147,330</i>	<i>0</i>	<i>2,189,903</i>	<i>122,051</i>	<i>3,248,214</i>	<i>3,370,265</i>

SubProgramme 15 Employment Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	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	52,893
221002 Workshops and Seminars	0	9,766	0	9,766	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	10,234	0	10,234	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	19,087	19,087
Total Cost of Output 01	52,893	20,000	0	72,893	52,893	39,087	91,980
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
221011 Printing, Stationery, Photocopying and Binding	0	4,508	0	4,508	0	0	0
227001 Travel inland	0	11,954	0	11,954	0	76,533	76,533
227002 Travel abroad	0	27,162	0	27,162	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
Total Cost of Output 02	0	73,624	0	73,624	0	76,533	76,533
Output 100306 Training and Skills Development							
221002 Workshops and Seminars	0	44,470	0	44,470	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	38,814	0	38,814	0	9,185	9,185
227001 Travel inland	0	41,315	0	41,315	0	49,824	49,824
227002 Travel abroad	0	0	0	0	0	40,975	40,975
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	23,688	23,688
Total Cost of Output 06	0	158,600	0	158,600	0	123,672	123,672
Output 100307 Advocacy and Networking							
221001 Advertising and Public Relations	0	2,707	0	2,707	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,162	0	2,162	0	0	0
227002 Travel abroad	0	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	159,133	159,133
Total Cost of Output 07	0	4,869	0	4,869	0	229,133	229,133
Total Cost Of Outputs Provided	52,893	257,093	0	309,986	52,893	468,425	521,318
Total Cost for SubProgramme 15	52,893	257,093	0	309,986	52,893	468,425	521,318
<i>Total Excluding Arrears</i>	52,893	257,093	0	309,986	52,893	468,425	521,318

Development Budget Estimates

Project 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211102 Contract Staff Salaries	174,000	87,000	0	261,000	0	192,000	192,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
212101 Social Security Contributions	18,400	0	0	18,400	0	19,200	19,200
221002 Workshops and Seminars	0	203,200	0	203,200	0	125,000	125,000
221011 Printing, Stationery, Photocopying and Binding	10,000	200,000	0	210,000	0	550,000	550,000
224006 Agricultural Supplies	0	0	0	0	0	150,000	150,000
225001 Consultancy Services- Short term	0	700,000	0	700,000	0	200,000	200,000
227001 Travel inland	0	300,000	0	300,000	400,000	100,000	500,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	84,000	284,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
282103 Scholarships and related costs	0	0	0	0	0	100,000	100,000
Total Cost Of Output 100301	202,400	1,490,200	0	1,692,600	600,000	1,580,200	2,180,200
Output 100306 Training and Skills Development							
211102 Contract Staff Salaries	0	144,000	0	144,000	734,400	244,800	979,200
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	100,000	100,000
212101 Social Security Contributions	0	14,400	0	14,400	73,440	24,480	97,920
221002 Workshops and Seminars	0	160,940	0	160,940	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	401,324	0	401,324
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	290,440	0	290,440
Total Cost Of Output 100306	0	319,340	0	319,340	1,699,604	517,280	2,216,884
Output 100307 Advocacy and Networking							
211102 Contract Staff Salaries	0	0	0	0	0	360,000	360,000
212101 Social Security Contributions	0	0	0	0	0	36,000	36,000
221001 Advertising and Public Relations	80,000	200,000	0	280,000	0	3,157	3,157
227001 Travel inland	4,800	2,400	0	7,200	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0
228002 Maintenance - Vehicles	4,800	0	0	4,800	0	0	0
Total Cost Of Output 100307	97,600	202,400	0	300,000	0	399,157	399,157
Total Cost for Outputs Provided	300,000	2,011,940	0	2,311,940	2,299,604	2,496,637	4,796,241
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	200,000	0	200,000	0	400,000	400,000
Total Cost Of Output 100375	0	200,000	0	200,000	0	400,000	400,000
Output 100376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	0	9,500	9,500
Total Cost Of Output 100376	0	0	0	0	0	9,500	9,500
Output 100377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	524,000	0	524,000	0	813,680	813,680
Total Cost Of Output 100377	0	524,000	0	524,000	0	813,680	813,680
Output 100378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	0	31,683	31,683
Total Cost Of Output 100378	0	0	0	0	0	31,683	31,683

Vote:018 Ministry of Gender, Labour and Social Development

Output 100379 Acquisition of Other Capital Assets

312104 Other Structures	0	1,015,877	0	1,015,877	0	0	0
Total Cost Of Output 100379	0	1,015,877	0	1,015,877	0	0	0
Total Cost for Capital Purchases	0	1,739,877	0	1,739,877	0	1,254,863	1,254,863
Total Cost for Project: 1379	300,000	3,751,817	0	4,051,817	2,299,604	3,751,500	6,051,104
Total Excluding Arrears	300,000	3,751,817	0	4,051,817	2,299,604	3,751,500	6,051,104

Project 1488 Chemical Safety &Security (CHESASE) Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	

Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

211102 Contract Staff Salaries	250,000	0	0	250,000	336,000	0	336,000
212101 Social Security Contributions	23,700	0	0	23,700	33,600	0	33,600
221002 Workshops and Seminars	55,667	0	0	55,667	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	45,000	0	45,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	85,900	0	85,900
227001 Travel inland	256,850	0	0	256,850	6,100	0	6,100
227004 Fuel, Lubricants and Oils	21,983	0	0	21,983	21,000	0	21,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	17,000	0	17,000
Total Cost Of Output 100301	908,200	0	0	908,200	569,600	0	569,600

Output 100302 Inspection of Workplaces and Investigation on violation of labour standards

211102 Contract Staff Salaries	0	0	0	0	168,000	0	168,000
212101 Social Security Contributions	0	0	0	0	16,800	0	16,800
221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
Total Cost Of Output 100302	100,000	0	0	100,000	264,800	0	264,800

Output 100306 Training and Skills Development

211102 Contract Staff Salaries	120,000	0	0	120,000	0	0	0
212101 Social Security Contributions	12,000	0	0	12,000	0	0	0
221002 Workshops and Seminars	13,200	0	0	13,200	5,000	0	5,000
227001 Travel inland	0	0	0	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	8,000
Total Cost Of Output 100306	145,200	0	0	145,200	20,000	0	20,000

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Output 100307 Advocacy and Networking

211102 Contract Staff Salaries	88,000	0	0	88,000	0	0	0
212101 Social Security Contributions	8,800	0	0	8,800	0	0	0
221001 Advertising and Public Relations	38,917	0	0	38,917	0	0	0
221002 Workshops and Seminars	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	0	4,000
227001 Travel inland	9,483	0	0	9,483	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
Total Cost Of Output 100307	145,200	0	0	145,200	30,000	0	30,000
Total Cost for Outputs Provided	1,298,600	0	0	1,298,600	884,400	0	884,400

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

Output 100375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	200,000	0	200,000	400,000	0	0	0
Total Cost Of Output 100375	200,000	0	200,000	400,000	0	0	0

Output 100376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	15,600	0	15,600
Total Cost Of Output 100376	0	0	0	0	15,600	0	15,600

Output 100377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	201,400	0	300,000	501,400	100,000	0	100,000
Total Cost Of Output 100377	201,400	0	300,000	501,400	100,000	0	100,000
Total Cost for Capital Purchases	401,400	0	500,000	901,400	115,600	0	115,600

Total Cost for Project: 1488	1,700,000	0	500,000	2,200,000	1,000,000	0	1,000,000
Total Excluding Arrears	1,700,000	0	500,000	2,200,000	1,000,000	0	1,000,000

Project 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

211102 Contract Staff Salaries	0	0	0	0	0	1,174,306	1,174,306
211103 Allowances (Inc. Casuals, Temporary)	0	490,194	0	490,194	0	6,756	6,756
212101 Social Security Contributions	0	0	0	0	0	117,431	117,431
213001 Medical expenses (To employees)	0	0	0	0	0	58,715	58,715
221002 Workshops and Seminars	0	0	0	0	0	1,449,900	1,449,900
221003 Staff Training	0	0	0	0	0	311,734	311,734
221004 Recruitment Expenses	0	0	0	0	0	63,600	63,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	22,929	22,929
221009 Welfare and Entertainment	0	24,001	0	24,001	0	25,333	25,333
221011 Printing, Stationery, Photocopying and Binding	0	344,596	0	344,596	0	200,000	200,000
224001 Medical Supplies	0	0	0	0	0	2,553,326	2,553,326
225001 Consultancy Services- Short term	0	629,620	0	629,620	0	2,350,000	2,350,000

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227001 Travel inland	0	93,729	0	93,729	0	4,253,000	4,253,000
227002 Travel abroad	0	0	0	0	0	1,093,066	1,093,066
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,954,011	3,954,011
228001 Maintenance - Civil	0	0	0	0	0	988,000	988,000
228002 Maintenance - Vehicles	0	0	0	0	0	255,000	255,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	854,894	854,894
228004 Maintenance – Other	0	0	0	0	0	838,787	838,787
Total Cost Of Output 100301	0	1,582,140	0	1,582,140	0	20,570,786	20,570,786

Output 100302 Inspection of Workplaces and Investigation on violation of labour standards

227001 Travel inland	0	0	0	0	0	9,429,541	9,429,541
227004 Fuel, Lubricants and Oils	0	141,120	0	141,120	0	0	0
228002 Maintenance - Vehicles	0	1,091,038	0	1,091,038	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	0	0
Total Cost Of Output 100302	0	1,240,158	0	1,240,158	0	9,429,541	9,429,541

Output 100306 Training and Skills Development

211102 Contract Staff Salaries	0	0	0	0	0	587,153	587,153
212101 Social Security Contributions	0	0	0	0	0	58,715	58,715
213001 Medical expenses (To employees)	0	0	0	0	0	29,358	29,358
221002 Workshops and Seminars	0	23,720	0	23,720	0	1,164,000	1,164,000
221009 Welfare and Entertainment	0	0	0	0	0	299,222	299,222
221011 Printing, Stationery, Photocopying and Binding	0	84,834	0	84,834	0	243,553	243,553
224001 Medical Supplies	0	1,187,568	0	1,187,568	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	100,501	0	100,501	0	0	0
225001 Consultancy Services- Short term	0	25,999	0	25,999	0	0	0
227001 Travel inland	0	719,319	0	719,319	0	918,800	918,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,044,000	1,044,000
228002 Maintenance - Vehicles	0	0	0	0	0	296,083	296,083
Total Cost Of Output 100306	0	2,141,941	0	2,141,941	0	4,640,884	4,640,884

Output 100307 Advocacy and Networking

211102 Contract Staff Salaries	0	2,120,720	0	2,120,720	0	587,153	587,153
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	347,517	347,517
212101 Social Security Contributions	0	0	0	0	0	58,715	58,715
213001 Medical expenses (To employees)	0	0	0	0	0	29,358	29,358
221001 Advertising and Public Relations	0	2,142,000	0	2,142,000	0	400,000	400,000
221002 Workshops and Seminars	0	1,197,043	0	1,197,043	0	720,000	720,000
221009 Welfare and Entertainment	0	240,001	0	240,001	0	287,969	287,969
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	400,547	0	400,547	0	0	0
227001 Travel inland	0	0	0	0	0	324,800	324,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	247,200	247,200

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228001 Maintenance - Civil	0	0	0	0	0	63,333	63,333
Total Cost Of Output 100307	0	6,100,311	0	6,100,311	0	3,166,045	3,166,045
Total Cost for Outputs Provided	0	11,064,550	0	11,064,550	0	37,807,257	37,807,257
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100352 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	452,167	0	452,167	0	27,600	27,600
o/w Other Current grants (Current)	0	452,167	0	452,167	0	0	0
o/w Other Current grants (Current)-Support to highly Vulnerable GBV Survivors	0	0	0	0	0	27,600	27,600
Total Cost Of Output 100352	0	452,167	0	452,167	0	27,600	27,600
Total Cost for Outputs Funded	0	452,167	0	452,167	0	27,600	27,600
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	1,116,000	0	1,116,000	0	0	0
Total Cost Of Output 100372	0	1,116,000	0	1,116,000	0	0	0
Output 100375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	1,960,003	0	1,960,003	0	3,931,666	3,931,666
Total Cost Of Output 100375	0	1,960,003	0	1,960,003	0	3,931,666	3,931,666
Output 100376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	0	631,908	631,908
312213 ICT Equipment	0	115,049	0	115,049	0	0	0
Total Cost Of Output 100376	0	115,049	0	115,049	0	631,908	631,908
Output 100378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	828,725	0	828,725	0	535,589	535,589
Total Cost Of Output 100378	0	828,725	0	828,725	0	535,589	535,589
Total Cost for Capital Purchases	0	4,019,777	0	4,019,777	0	5,099,163	5,099,163
Total Cost for Project: 1515	0	15,536,494	0	15,536,494	0	42,934,020	42,934,020
Total Excluding Arrears	0	15,536,494	0	15,536,494	0	42,934,020	42,934,020
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	6,452,290	19,288,311	1,995,000	27,735,601	10,028,322	46,685,520	56,713,842
Total Excluding Arrears	6,452,290	19,288,311	1,995,000	27,735,601	9,135,462	46,685,520	55,820,982
Programme 04 Social Protection for Vulnerable Groups							
Recurrent Budget Estimates							
SubProgramme 03 Disability and Elderly							
<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101 General Staff Salaries	271,607	0	0	271,607	312,408	0	312,408

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221002 Workshops and Seminars	0	6,774	0	6,774	0	25,000	25,000
227001 Travel inland	0	3,336	0	3,336	0	6,723	6,723
227004 Fuel, Lubricants and Oils	0	6,254	0	6,254	0	4,000	4,000
Total Cost of Output 01	271,607	16,364	0	287,971	312,408	35,723	348,131
Output 100402 Advocacy and Networking							
221001 Advertising and Public Relations	0	2,780	0	2,780	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	12,001	12,001
227001 Travel inland	0	11,970	0	11,970	0	0	0
227004 Fuel, Lubricants and Oils	0	5,250	0	5,250	0	0	0
Total Cost of Output 02	0	20,000	0	20,000	0	12,001	12,001
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
227001 Travel inland	0	6,796	0	6,796	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	3,204	0	3,204	0	0	0
Total Cost of Output 03	0	10,000	0	10,000	0	10,400	10,400
Output 100404 Training and Skills Development							
221003 Staff Training	0	6,993	0	6,993	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	16,200	16,200
227004 Fuel, Lubricants and Oils	0	8,868	0	8,868	0	0	0
Total Cost of Output 04	0	15,861	0	15,861	0	26,200	26,200
Total Cost Of Outputs Provided	271,607	62,225	0	333,831	312,408	84,323	396,731
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100451 Support to councils provided							
264101 Contributions to Autonomous Institutions	0	1,437,352	0	1,437,352	0	1,037,352	1,037,352
o/w National Council for Disability	0	0	0	0	0	511,000	511,000
o/w National Council for Older Persons	0	0	0	0	0	526,352	526,352
o/w o/w National Council for Disability	0	511,000	0	511,000	0	0	0
o/w o/w National Council for Older Persons	0	926,352	0	926,352	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	725,000	0	725,000	0	725,000	725,000
o/w National Council for Disability	0	0	0	0	0	425,000	425,000
o/w National Council for Older Persons	0	0	0	0	0	300,000	300,000
o/w o/w National Council for Disability	0	425,000	0	425,000	0	0	0
o/w o/w National Council for Older Persons	0	300,000	0	300,000	0	0	0
Total Cost of Output 51	0	2,162,352	0	2,162,352	0	1,762,352	1,762,352
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	135,596
o/w Other Current grants (Current)	0	0	0	0	0	135,596	135,596
o/w Other Current grants (Current)	0	135,596	0	135,596	0	0	0
Total Cost of Output 52	0	135,596	0	135,596	0	135,596	135,596

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Output 100454 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	0	32,880,000	0	32,880,000	0	62,880,000	62,880,000
o/w Transfer of funds to ESP Secretariat and SAGE beneficiaries	0	0	0	0	0	62,880,000	62,880,000
o/w o/w Transfer to SAGE beneficiaries	0	32,880,000	0	32,880,000	0	0	0
Total Cost of Output 54	0	32,880,000	0	32,880,000	0	62,880,000	62,880,000
Total Cost Of Outputs Funded	0	35,177,948	0	35,177,948	0	64,777,948	64,777,948
Total Cost for SubProgramme 03	271,607	35,240,173	0	35,511,779	312,408	64,862,271	65,174,679
Total Excluding Arrears	271,607	35,240,173	0	35,511,779	312,408	64,862,271	65,174,679

SubProgramme 05 Youth and Children Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	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	404,043
221002 Workshops and Seminars	0	19,934	0	19,934	0	44,306	44,306
221011 Printing, Stationery, Photocopying and Binding	0	6,420	0	6,420	0	0	0
227004 Fuel, Lubricants and Oils	0	3,646	0	3,646	0	0	0
Total Cost of Output 01	404,043	30,000	0	434,043	404,043	44,306	448,350

Output 100402 Advocacy and Networking

221001 Advertising and Public Relations	0	0	0	0	0	11,558	11,558
221002 Workshops and Seminars	0	0	0	0	0	24,000	24,000
221009 Welfare and Entertainment	0	2,190	0	2,190	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	2,755	2,755
227001 Travel inland	0	4,240	0	4,240	0	53,400	53,400
227004 Fuel, Lubricants and Oils	0	3,070	0	3,070	0	0	0
Total Cost of Output 02	0	10,000	0	10,000	0	96,213	96,213

Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups

211103 Allowances (Inc. Casuals, Temporary)	0	54,466	0	54,466	0	0	0
212101 Social Security Contributions	0	5,447	0	5,447	0	0	0
227001 Travel inland	0	19,961	0	19,961	0	114,270	114,270
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0
228002 Maintenance - Vehicles	0	5,731	0	5,731	0	0	0
Total Cost of Output 03	0	100,604	0	100,604	0	114,270	114,270

Output 100404 Training and Skills Development

211103 Allowances (Inc. Casuals, Temporary)	0	28,558	0	28,558	0	0	0
212101 Social Security Contributions	0	2,856	0	2,856	0	0	0
282103 Scholarships and related costs	0	300,000	0	300,000	0	429,202	429,202
Total Cost of Output 04	0	331,414	0	331,414	0	429,202	429,202

Output 100405 Empowerment, Support, Care and Protection of Vulnerable Groups

211103 Allowances (Inc. Casuals, Temporary)	0	44,831	0	44,831	0	0	0

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212101 Social Security Contributions	0	4,483	0	4,483	0	0	0
221001 Advertising and Public Relations	0	6,797	0	6,797	0	0	0
221002 Workshops and Seminars	0	2,400	0	2,400	0	0	0
221009 Welfare and Entertainment	0	43,580	0	43,580	0	50,000	50,000
227001 Travel inland	0	28,383	0	28,383	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	0	0
228002 Maintenance - Vehicles	0	4,820	0	4,820	0	0	0
282103 Scholarships and related costs	0	12,035	0	12,035	0	135,000	135,000
Total Cost of Output 05	0	161,329	0	161,329	0	185,000	185,000
Total Cost Of Outputs Provided	404,043	633,347	0	1,037,390	404,043	868,991	1,273,034
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100451 Support to councils provided							
264101 Contributions to Autonomous Institutions	0	2,249,531	0	2,249,531	0	2,219,531	2,219,531
o/w National Youth Council	0	0	0	0	0	1,518,433	1,518,433
o/w National Children Authority	0	0	0	0	0	701,098	701,098
o/w o/w National Children Authority	0	701,000	0	701,000	0	0	0
o/w o/w National Youth Council	0	1,548,531	0	1,548,531	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	855,567	0	855,567	0	855,567	855,567
o/w National Youth Council	0	0	0	0	0	555,567	555,567
o/w National Children Authority	0	0	0	0	0	300,000	300,000
o/w o/w National Children Authority	0	300,000	0	300,000	0	0	0
o/w o/w National Youth Council	0	555,567	0	555,567	0	0	0
Total Cost of Output 51	0	3,105,098	0	3,105,098	0	3,075,098	3,075,098
Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups							
263106 Other Current grants (Current)	0	1,557,993	0	1,557,993	0	1,472,482	1,472,482
o/w Naguru Remand Home	0	0	0	0	0	136,000	136,000
o/w Naguru Reception Centre	0	0	0	0	0	120,000	120,000
o/w Arua Remand Home	0	0	0	0	0	76,400	76,400
o/w Fort Portal Remand Home	0	0	0	0	0	72,000	72,000
o/w Gulu Remand Home	0	0	0	0	0	50,000	50,000
o/w Kabale Remand Home	0	0	0	0	0	33,600	33,600
o/w Masindi Remand Home	0	0	0	0	0	33,600	33,600
o/w Mbale Remand Home	0	0	0	0	0	72,000	72,000
o/w Mobuku Youth Skills Centre	0	0	0	0	0	40,000	40,000
o/w Kobulin Youth Skills Centre	0	0	0	0	0	74,400	74,400

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<i>o/w Ntawo Youth Skills Centre</i>	0	0	0	0	0	74,000	74,000
<i>o/w Kampiringisa National Rehabilitation Centre</i>	0	0	0	0	0	690,483	690,483
<i>o/w Grants to Kampirinigisa National Rehabilitation Centre</i>	0	1,356,000	0	1,356,000	0	0	0
<i>o/w Grants to Naguru Reception Centre</i>	0	42,000	0	42,000	0	0	0
<i>o/w Grants to Naguru Remand Home</i>	0	32,000	0	32,000	0	0	0
<i>o/w Grants to Mbale Remand Home</i>	0	17,993	0	17,993	0	0	0
<i>o/w Grant to Fort Portal Remand Home</i>	0	18,000	0	18,000	0	0	0
<i>o/w Grant to Arua Remand Home</i>	0	16,000	0	16,000	0	0	0
<i>o/w Grant to Gulu Remand Home</i>	0	16,000	0	16,000	0	0	0
<i>o/w Grant to Kabale Remand Home</i>	0	12,000	0	12,000	0	0	0
<i>o/w Grant to Kobulin Youth Skills Centre</i>	0	20,000	0	20,000	0	0	0
<i>o/w Grant to Ntawo Youth Skills Centre</i>	0	20,000	0	20,000	0	0	0
<i>o/w Grant to Mobuku Youth Skills Centre</i>	0	8,000	0	8,000	0	0	0
Total Cost of Output 52	0	1,557,993	0	1,557,993	0	1,472,482	1,472,482
Output 100453 Support to Street Children							
263106 Other Current grants (Current)	0	120,000	0	120,000	0	146,152	146,152
<i>o/w Kobulin Youth Skills Centre</i>	0	0	0	0	0	146,152	146,152
<i>o/w Contribution towards implementation of street children strategy</i>	0	120,000	0	120,000	0	0	0
Total Cost of Output 53	0	120,000	0	120,000	0	146,152	146,152
Output 100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	240,400	0	240,400	0	399,874	399,874
<i>o/w Uganda Child Helpline</i>	0	0	0	0	0	399,874	399,874
<i>o/w Contribution towards 10 community ECD centres</i>	0	100,000	0	100,000	0	0	0
<i>o/w Support towards Alternative Care interventions (inspection of homes to reduce institutionalization of children)</i>	0	97,200	0	97,200	0	0	0
<i>o/w Contribution towards Uganda Child Helpline - Case management and equipment maintenance</i>	0	43,200	0	43,200	0	0	0
Total Cost of Output 54	0	240,400	0	240,400	0	399,874	399,874
Total Cost Of Outputs Funded	0	5,023,491	0	5,023,491	0	5,093,606	5,093,606
Total Cost for SubProgramme 05	404,043	5,656,838	0	6,060,881	404,043	5,962,597	6,366,640
<i>Total Excluding Arrears</i>	404,043	5,656,838	0	6,060,881	404,043	5,962,597	6,366,640

SubProgramme 12 Equity and Rights

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101 General Staff Salaries	140,384	0	0	140,384	140,384	0	140,384
221002 Workshops and Seminars	0	4,586	0	4,586	0	12,000	12,000
221009 Welfare and Entertainment	0	8,735	0	8,735	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,315	0	3,315	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	4,160	4,160

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227004 Fuel, Lubricants and Oils	0	19,433	0	19,433	0	1,680	1,680
Total Cost of Output 01	140,384	36,070	0	176,454	140,384	20,840	161,224
Output 100402 Advocacy and Networking							
221002 Workshops and Seminars	0	2,296	0	2,296	0	4,800	4,800
227001 Travel inland	0	2,224	0	2,224	0	0	0
Total Cost of Output 02	0	4,520	0	4,520	0	4,800	4,800
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,988	1,988
227001 Travel inland	0	13,566	0	13,566	0	37,440	37,440
227004 Fuel, Lubricants and Oils	0	3,434	0	3,434	0	6,720	6,720
Total Cost of Output 03	0	17,000	0	17,000	0	46,148	46,148
Output 100404 Training and Skills Development							
227001 Travel inland	0	20,748	0	20,748	0	48,258	48,258
227004 Fuel, Lubricants and Oils	0	5,252	0	5,252	0	2,352	2,352
Total Cost of Output 04	0	26,000	0	26,000	0	50,610	50,610
Total Cost Of Outputs Provided	140,384	83,590	0	223,974	140,384	122,398	262,782
Total Cost for SubProgramme 12	140,384	83,590	0	223,974	140,384	122,398	262,782
<i>Total Excluding Arrears</i>	140,384	83,590	0	223,974	140,384	122,398	262,782

Development Budget Estimates

Project 1366 Youth Livelihood Programme (YLP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211102 Contract Staff Salaries	478,500	0	0	478,500	0	0	0
212101 Social Security Contributions	71,775	0	0	71,775	0	0	0
227001 Travel inland	49,813	0	0	49,813	0	0	0
227002 Travel abroad	27,242	0	0	27,242	0	0	0
227004 Fuel, Lubricants and Oils	21,945	0	0	21,945	0	0	0
228002 Maintenance - Vehicles	24,000	0	0	24,000	0	0	0
Total Cost Of Output 100401	673,275	0	0	673,275	0	0	0
Output 100402 Advocacy and Networking							
211102 Contract Staff Salaries	478,500	0	0	478,500	0	0	0
212101 Social Security Contributions	71,775	0	0	71,775	0	0	0
221001 Advertising and Public Relations	104,686	0	0	104,686	0	0	0
221009 Welfare and Entertainment	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	132,500	0	0	132,500	0	0	0
227001 Travel inland	424,192	0	0	424,192	0	0	0
227002 Travel abroad	35,000	0	0	35,000	0	0	0
227004 Fuel, Lubricants and Oils	112,000	0	0	112,000	0	0	0

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228002 Maintenance - Vehicles	138,623	0	0	138,623	0	0	0
Total Cost Of Output 100402	1,537,275	0	0	1,537,275	0	0	0
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
211102 Contract Staff Salaries	478,500	0	0	478,500	0	0	0
212101 Social Security Contributions	71,775	0	0	71,775	0	0	0
227001 Travel inland	280,200	0	0	280,200	0	0	0
227002 Travel abroad	95,338	0	0	95,338	0	0	0
227004 Fuel, Lubricants and Oils	122,952	0	0	122,952	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
Total Cost Of Output 100403	1,056,765	0	0	1,056,765	0	0	0
Output 100404 Training and Skills Development							
211102 Contract Staff Salaries	478,500	0	0	478,500	0	0	0
212101 Social Security Contributions	71,775	0	0	71,775	0	0	0
221011 Printing, Stationery, Photocopying and Binding	11,078	0	0	11,078	0	0	0
227001 Travel inland	74,012	0	0	74,012	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	0	0	0
228002 Maintenance - Vehicles	7,000	0	0	7,000	0	0	0
Total Cost Of Output 100404	666,365	0	0	666,365	0	0	0
Total Cost for Outputs Provided	3,933,680	0	0	3,933,680	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	59,236,620	0	0	59,236,620	0	0	0
o/w o/w LG Operations Funds	3,700,000	0	0	3,700,000	0	0	0
o/w o/w Support National Youth Council(NYC)	1,000,000	0	0	1,000,000	0	0	0
o/w o/w Transfer toTransparency Agencies	350,000	0	0	350,000	0	0	0
o/w o/w Youth Project Funds	54,186,620	0	0	54,186,620	0	0	0
Total Cost Of Output 100454	59,236,620	0	0	59,236,620	0	0	0
Total Cost for Outputs Funded	59,236,620	0	0	59,236,620	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	2,450,000	0	0	2,450,000	0	0	0
Total Cost Of Output 100475	2,450,000	0	0	2,450,000	0	0	0

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Output 100476 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	46,700	0	0	46,700	0	0	0
Total Cost Of Output 100476	46,700	0	0	46,700	0	0	0
Total Cost for Capital Purchases	2,496,700	0	0	2,496,700	0	0	0
Total Cost for Project: 1366	65,667,000	0	0	65,667,000	0	0	0
Total Excluding Arrears	65,667,000	0	0	65,667,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	107,463,634	0	0	107,463,634	71,804,101	0	71,804,101
Total Excluding Arrears	107,463,634	0	0	107,463,634	71,804,101	0	71,804,101

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services							
211101 General Staff Salaries	2,233,598	0	0	2,233,598	2,039,400	0	2,039,400
221007 Books, Periodicals & Newspapers	0	14,400	0	14,400	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	133,011	133,011
227004 Fuel, Lubricants and Oils	0	20,632	0	20,632	0	80,000	80,000
228001 Maintenance - Civil	0	7,200	0	7,200	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	200,000	200,000
Total Cost of Output 01	2,233,598	42,232	0	2,275,830	2,039,400	1,073,011	3,112,411

Output 104902 Support Services (Finance and Administration) to the Ministry Provided

211103 Allowances (Inc. Casuals, Temporary)	0	68,000	0	68,000	0	160,000	160,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	160,000	160,000
213004 Gratuity Expenses	0	0	0	0	0	450,380	450,380
221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	200,000	200,000
221012 Small Office Equipment	0	0	0	0	0	240,000	240,000
221016 IFMS Recurrent costs	0	58	0	58	0	200,000	200,000
221020 IPPS Recurrent Costs	0	12,958	0	12,958	0	0	0
222001 Telecommunications	0	120,000	0	120,000	0	320,000	320,000
222002 Postage and Courier	0	6,000	0	6,000	0	48,000	48,000
222003 Information and communications technology (ICT)	0	0	0	0	0	200,000	200,000
223003 Rent – (Produced Assets) to private entities	0	2,432,000	0	2,432,000	0	3,960,000	3,960,000
223004 Guard and Security services	0	70,682	0	70,682	0	240,000	240,000
223005 Electricity	0	120,000	0	120,000	0	500,000	500,000

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223006 Water	0	120,000	0	120,000	0	500,000	500,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	500,000	500,000
224004 Cleaning and Sanitation	0	66,102	0	66,102	0	500,000	500,000
227001 Travel inland	0	192,611	0	192,611	0	200,000	200,000
227002 Travel abroad	0	0	0	0	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	200,000	200,000
228002 Maintenance - Vehicles	0	0	0	0	0	200,000	200,000
Total Cost of Output 02	0	3,208,411	0	3,208,411	0	9,188,380	9,188,380

Output 104919 Human Resource Management Services

212102 Pension for General Civil Service	0	3,354,954	0	3,354,954	0	0	0
213004 Gratuity Expenses	0	714,172	0	714,172	0	0	0
Total Cost of Output 19	0	4,069,126	0	4,069,126	0	0	0

Total Cost Of Outputs Provided	2,233,598	7,319,768	0	9,553,366	2,039,400	10,261,390	12,300,790
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 104999 Arrears

321605 Domestic arrears (Budgeting)	0	446,870	0	446,870	0	1,195,156	1,195,156
321608 General Public Service Pension arrears (Budgeting)	0	19,748	0	19,748	0	0	0
321612 Water arrears(Budgeting)	0	119,120	0	119,120	0	0	0
321614 Electricity arrears (Budgeting)	0	130,106	0	130,106	0	99,583	99,583
Total Cost of Output 99	0	715,844	0	715,844	0	1,294,740	1,294,740
Total Cost Of Arrears	0	715,844	0	715,844	0	1,294,740	1,294,740

Total Cost for SubProgramme 01	2,233,598	8,035,612	0	10,269,210	2,039,400	11,556,130	13,595,530
Total Excluding Arrears	2,233,598	7,319,768	0	9,553,366	2,039,400	10,261,390	12,300,790

SubProgramme 09 Office of the D/G&CD; D/SP and D/L

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

211101 General Staff Salaries	42,072	0	0	42,072	42,072	0	42,072
221009 Welfare and Entertainment	0	4,000	0	4,000	0	36,000	36,000
227001 Travel inland	0	11,059	0	11,059	0	11,059	11,059
227002 Travel abroad	0	0	0	0	0	104,263	104,263
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	69,600	69,600
228002 Maintenance - Vehicles	0	8,791	0	8,791	0	10,000	10,000
Total Cost of Output 01	42,072	35,850	0	77,922	42,072	230,921	272,993
Total Cost Of Outputs Provided	42,072	35,850	0	77,922	42,072	230,921	272,993
Total Cost for SubProgramme 09	42,072	35,850	0	77,922	42,072	230,921	272,993
Total Excluding Arrears	42,072	35,850	0	77,922	42,072	230,921	272,993

Vote:018 Ministry of Gender, Labour and Social Development

SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	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	26,608
227001 Travel inland	0	31,938	0	31,938	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	8,062	0	8,062	0	24,000	24,000
Total Cost of Output 02	26,608	40,000	0	66,608	26,608	60,000	86,608
Total Cost Of Outputs Provided	26,608	40,000	0	66,608	26,608	60,000	86,608
Total Cost for SubProgramme 16	26,608	40,000	0	66,608	26,608	60,000	86,608
<i>Total Excluding Arrears</i>	26,608	40,000	0	66,608	26,608	60,000	86,608

SubProgramme 19 Human Resource Management Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 104919 Human Resource Management Services							
211101 General Staff Salaries	0	0	0	0	54,776	0	54,776
212102 Pension for General Civil Service	0	0	0	0	0	3,746,389	3,746,389
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	200,000	200,000
213004 Gratuity Expenses	0	0	0	0	0	2,004,790	2,004,790
221001 Advertising and Public Relations	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	0	1,044,229	1,044,229
221020 IPPS Recurrent Costs	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
Total Cost of Output 19	0	0	0	0	54,776	7,395,408	7,450,183
Output 104920 Records Management Services							
227001 Travel inland	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Output 20	0	0	0	0	0	100,000	100,000
Total Cost Of Outputs Provided	0	0	0	0	54,776	7,495,408	7,550,183
Total Cost for SubProgramme 19	0	0	0	0	54,776	7,495,408	7,550,183
<i>Total Excluding Arrears</i>	0	0	0	0	54,776	7,495,408	7,550,183
Development Budget Estimates							

Vote:018 Ministry of Gender, Labour and Social Development

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services							
211102 Contract Staff Salaries	165,887	0	0	165,887	280,000	0	280,000
211103 Allowances (Inc. Casuals, Temporary)	68,913	0	0	68,913	0	0	0
212101 Social Security Contributions	16,589	0	0	16,589	28,000	0	28,000
221002 Workshops and Seminars	0	0	0	0	29,084	0	29,084
221011 Printing, Stationery, Photocopying and Binding	155,667	0	0	155,667	0	0	0
227001 Travel inland	86,305	0	0	86,305	0	0	0
227004 Fuel, Lubricants and Oils	81,573	0	0	81,573	0	0	0
Total Cost Of Output 104901	574,933	0	0	574,933	337,084	0	337,084
Output 104902 Support Services (Finance and Administration) to the Ministry Provided							
211103 Allowances (Inc. Casuals, Temporary)	79,000	0	0	79,000	0	0	0
221009 Welfare and Entertainment	155,667	0	0	155,667	0	0	0
222003 Information and communications technology (ICT)	100,000	0	0	100,000	0	0	0
227001 Travel inland	141,340	0	0	141,340	0	0	0
227004 Fuel, Lubricants and Oils	190,508	0	0	190,508	0	0	0
Total Cost Of Output 104902	666,515	0	0	666,515	0	0	0
Output 104903 Ministerial and Top Management Services Provided							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	0	0	0
221009 Welfare and Entertainment	300,000	0	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	0	0	0
Total Cost Of Output 104903	560,000	0	0	560,000	0	0	0
Output 104919 Human Resource Management Services							
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0
212101 Social Security Contributions	2,000	0	0	2,000	0	0	0
221003 Staff Training	154,000	0	0	154,000	0	0	0
Total Cost Of Output 104919	176,000	0	0	176,000	0	0	0
Total Cost for Outputs Provided	1,977,448	0	0	1,977,448	337,084	0	337,084
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 104953 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	0	0	0	3,300,000	0	3,300,000
o/w Other Current grants (Current)- Transfers to Youth Livelihood Programme (YLP) Institutional Support at the MGLSD	0	0	0	0	3,300,000	0	3,300,000
Total Cost Of Output 104953	0	0	0	0	3,300,000	0	3,300,000
Total Cost for Outputs Funded	0	0	0	0	3,300,000	0	3,300,000

Vote:018 Ministry of Gender, Labour and Social Development

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 104972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	2,018,085	0	0	2,018,085	3,000,000	0	3,000,000
Total Cost Of Output 104972	2,018,085	0	0	2,018,085	3,000,000	0	3,000,000
Output 104975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	936,000	0	0	936,000	1,000,000	0	1,000,000
Total Cost Of Output 104975	936,000	0	0	936,000	1,000,000	0	1,000,000
Output 104976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0
Total Cost Of Output 104976	50,000	0	0	50,000	0	0	0
Output 104977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	850,000	0	850,000
Total Cost Of Output 104977	0	0	0	0	850,000	0	850,000
Output 104978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	205,551	0	0	205,551	0	0	0
Total Cost Of Output 104978	205,551	0	0	205,551	0	0	0
Total Cost for Capital Purchases	3,209,636	0	0	3,209,636	4,850,000	0	4,850,000
Total Cost for Project: 0345	5,187,084	0	0	5,187,084	8,487,084	0	8,487,084
Total Excluding Arrears	5,187,084	0	0	5,187,084	8,487,084	0	8,487,084
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	15,600,823	0	0	15,600,823	29,992,397	0	29,992,397
Total Excluding Arrears	14,884,979	0	0	14,884,979	28,697,658	0	28,697,658
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 018	174,216,243	19,288,311	1,995,000	195,499,554	151,244,066	46,685,520	197,929,586
Total Excluding Arrears	173,500,399	19,288,311	1,995,000	194,783,710	149,056,467	46,685,520	195,741,987

Vote:018 Ministry of Gender, Labour and Social Development

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3,751.82	3,751.50
422 United Nations Development Program (UNDP)	3,751.82	3,751.50
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	15,536.49	42,934.02
410 International Development Association (IDA)	15,536.49	42,934.02
Total External Project Financing For Vote 018	19,288.31	46,685.52

Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 Rural Water Supply and Sanitation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Rural Water Supply and Sanitation	488,189	2,092,755	0	2,580,945	548,819	2,592,755	3,141,574
Total Recurrent Budget Estimates for Programme	488,189	2,092,755	0	2,580,945	548,819	2,592,755	3,141,574
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0163 Support to RWS Project	9,677,000	1,017,000	0	10,694,000	0	0	0
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	21,400,000	0	0	21,400,000	28,977,000	0	28,977,000
1359 Piped Water in Rural Areas	14,038,783	41,421,764	0	55,460,546	18,038,783	42,438,764	60,477,547
1530 Integrated Water Resources Management and Development Project (IWMDP)	0	0	0	0	1,600,000	10,715,200	12,315,200
Total Development Budget Estimates for Programme	45,115,783	42,438,764	0	87,554,546	48,615,783	53,153,964	101,769,747
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	47,696,727	42,438,764	0	90,135,491	51,757,357	53,153,964	104,911,321
Total Excluding Arrears	47,696,727	42,438,764	0	90,135,491	47,757,357	53,153,964	100,911,321
Programme 02 Urban Water Supply and Sanitation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Urban Water Supply & Sewerage	364,013	100,000	0	464,013	364,013	100,000	464,013
22 Urban Water Regulation Programme	28,445	220,000	0	248,445	75,233	220,000	295,233
Total Recurrent Budget Estimates for Programme	392,457	320,000	0	712,457	439,246	320,000	759,246
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0164 Support to small town WSP	2,767,000	2,407,000	0	5,174,000	0	0	0
0168 Urban Water Reform	2,894,000	1,269,000	0	4,163,000	3,600,000	0	3,600,000
1074 Water and Sanitation Development Facility-North	8,966,900	25,163,782	0	34,130,682	0	0	0
1075 Water and Sanitation Development Facility - East	8,029,000	0	0	8,029,000	0	0	0
1130 WSDF Central	15,164,000	42,241,000	0	57,405,000	0	0	0
1188 Protection of Lake Victoria-Kampala Sanitation Program	17,731,000	102,876,400	0	120,607,400	37,000,000	33,750,355	70,750,355
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	2,500,000	0	0	2,500,000	0	0	0
1193 Kampala Water Lake Victoria Water and Sanitation Project	3,000,100	360,550,244	0	363,550,344	0	0	0
1231 Water Management and Development Project II	2,300,000	90,800,000	0	93,100,000	0	0	0
1283 Water and Sanitation Development Facility-South Western	7,162,000	6,478,000	0	13,640,000	0	0	0
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	6,816,100	1,000,000	0	7,816,100	6,500,000	0	6,500,000
1438 Water Services Acceleration Project (SCAP)	37,600,000	0	0	37,600,000	52,600,000	0	52,600,000
1524 Water and Sanitation Development Facility - East-Phase II	0	0	0	0	8,567,000	3,676,000	12,243,000
1525 Water and Sanitation Development Facility - South Western-Phase II	0	0	0	0	10,569,000	0	10,569,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	0	0	0	0	900,000	25,944,256	26,844,256

Vote 019Ministry of Water and Environment - Water and Environment

Vote:019 Ministry of Water and Environment

1530 Integrated Water Resources Management and Development Project (IWMDP)	0	0	0	0	2,300,000	144,618,194	146,918,194
1531 South Western Cluster (SWC) Project	0	0	0	0	0	52,341,361	52,341,361
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	0	0	0	0	4,405,534	0	4,405,534
1533 Water and Sanitation Development Facility Central - Phase II	0	0	0	0	17,064,000	36,078,400	53,142,400
1534 Water and Sanitation Development Facility North - Phase II	0	0	0	0	9,766,900	18,673,200	28,440,100
Total Development Budget Estimates for Programme	114,930,100	632,785,426	0	747,715,526	153,272,434	315,081,766	468,354,200

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	115,642,557	632,785,426	0	748,427,983	154,031,680	315,081,766	469,113,446
<i>Total Excluding Arrears</i>	115,642,557	632,785,426	0	748,427,983	148,031,680	315,081,766	463,113,446

Programme 03 Water for Production

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Water for Production	490,496	35,260	0	525,756	210,353	35,260	245,613
Total Recurrent Budget Estimates for Programme	490,496	35,260	0	525,756	210,353	35,260	245,613

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0169 Water for Production	37,385,033	10,398,000	0	47,783,033	0	0	0
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	13,456,960	0	0	13,456,960	13,456,960	0	13,456,960
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	16,023,596	0	0	16,023,596	17,523,596	0	17,523,596
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	17,804,651	0	0	17,804,651	17,004,651	0	17,004,651
1523 Water for Production Phase II	0	0	0	0	36,385,035	10,398,000	46,783,035
Total Development Budget Estimates for Programme	84,670,240	10,398,000	0	95,068,240	84,370,242	10,398,000	94,768,242

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	85,195,996	10,398,000	0	95,593,996	84,615,855	10,398,000	95,013,855
<i>Total Excluding Arrears</i>	85,195,996	10,398,000	0	95,593,996	83,115,855	10,398,000	93,513,855

Programme 04 Water Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Water Resources M & A	535,747	35,000	0	570,747	570,750	35,000	605,750
11 Water Resources Regulation	286,838	33,672	0	320,510	320,510	33,672	354,182
12 Water Quality Management	324,071	100,910	0	424,982	235,400	100,910	336,311
21 Trans-Boundary Water Resource Management Programme	62,374	20,009	0	82,383	82,370	20,009	102,379
Total Recurrent Budget Estimates for Programme	1,209,030	189,591	0	1,398,621	1,209,030	189,591	1,398,621

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0165 Support to WRM	2,168,000	510,000	0	2,678,000	0	0	0
1231 Water Management and Development Project	660,029	19,389,847	0	20,049,876	0	0	0
1302 Support for Hydro-Power Devt and Operations on River Nile	2,500,000	0	0	2,500,000	4,668,000	510,000	5,178,000
1348 Water Management Zones Project	4,070,000	208,000	0	4,278,000	4,070,000	718,000	4,788,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	2,500,000	7,735,127	0	10,235,127	3,500,000	10,449,445	13,949,445

Vote:019 Ministry of Water and Environment

1487 Enhancing Resilience of Communities to Climate Change	1,000,000	2,526,026	0	3,526,026	2,000,000	2,526,026	4,526,026
1522 Inner Murchison Bay Cleanup Project	0	0	0	0	1,000,000	0	1,000,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	0	0	0	0	660,000	16,165,529	16,825,529
Total Development Budget Estimates for Programme	12,898,029	30,369,000	0	43,267,029	15,898,000	30,369,000	46,267,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	14,296,650	30,369,000	0	44,665,650	17,296,621	30,369,000	47,665,621
<i>Total Excluding Arrears</i>	14,296,650	30,369,000	0	44,665,650	17,296,621	30,369,000	47,665,621

Programme 05 Natural Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
14 Environment Support Services	159,455	685,062	0	844,517	159,455	685,062	844,517
15 Forestry Support Services	166,832	2,453,471	0	2,620,303	166,832	2,253,471	2,420,303
16 Wetland Management Services	461,727	2,687,329	0	3,149,056	461,727	742,814	1,204,540
Total Recurrent Budget Estimates for Programme	788,014	5,825,862	0	6,613,876	788,014	3,681,346	4,469,360
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1301 The National REDD-Plus Project	3,000,000	0	0	3,000,000	3,598,442	0	3,598,442
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	32,141,460	98,605,003	0	130,746,463	24,400,000	98,605,003	123,005,003
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	20,000	0	0	20,000	3,521,000	0	3,521,000
Total Development Budget Estimates for Programme	35,161,460	98,605,003	0	133,766,463	31,519,442	98,605,003	130,124,444
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	41,775,336	98,605,003	0	140,380,338	35,988,802	98,605,003	134,593,804
<i>Total Excluding Arrears</i>	41,775,336	98,605,003	0	140,380,338	35,988,802	98,605,003	134,593,804

Programme 06 Weather, Climate and Climate Change

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
24 Climate Change Programme	522,654	117,228	0	639,882	522,654	137,228	659,882
Total Recurrent Budget Estimates for Programme	522,654	117,228	0	639,882	522,654	137,228	659,882
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	639,882	0	0	639,882	659,882	0	659,882
<i>Total Excluding Arrears</i>	639,882	0	0	639,882	659,882	0	659,882

Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,692,631	4,011,894	0	6,704,525	2,865,356	5,104,517	7,969,873
08 Office of Director DWD	37,564	168,376	0	205,939	37,564	168,376	205,939
09 Planning	165,748	1,012,060	0	1,177,807	165,748	1,377,810	1,543,558
17 Office of Director DWRM	47,093	150,000	0	197,093	47,093	150,000	197,093
18 Office of the Director DEA	37,564	150,000	0	187,564	37,564	150,000	187,564
19 Internal Audit	46,150	179,483	0	225,632	46,150	329,483	375,632
20 Nabyeya Forestry College	172,828	349,475	0	522,304	172,828	349,475	522,304
23 Water and Environment Liaison Programme	91,482	100,000	0	191,482	91,482	100,000	191,482

Vote:019 Ministry of Water and Environment

Total Recurrent Budget Estimates for Programme	3,291,059	6,121,287	0	9,412,346	3,463,784	7,729,660	11,193,444
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0151 Policy and Management Support	5,357,000	6,995,372	0	12,352,372	8,677,743	9,571,000	18,248,743
1190 Support to Nabyeya Forestry College Project	2,148,397	0	0	2,148,397	2,448,108	0	2,448,108
1231 Water Management and Development Project	880,892	3,929,628	0	4,810,520	0	0	0
1530 Integrated Water Resources Management and Development Project (IWMDP)	0	0	0	0	2,880,892	6,108,707	8,989,599
Total Development Budget Estimates for Programme	8,386,289	10,925,000	0	19,311,289	14,006,743	15,679,707	29,686,450
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	17,798,635	10,925,000	0	28,723,635	25,200,187	15,679,707	40,879,894
<i>Total Excluding Arrears</i>	17,696,282	10,925,000	0	28,621,282	23,775,096	15,679,707	39,454,803
Total Vote 019	323,045,783	825,521,192	0	1,148,566,975	369,550,383	523,287,440	892,837,823
<i>Total Excluding Arrears</i>	322,943,430	825,521,192	0	1,148,464,622	356,625,292	523,287,440	879,912,732

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	62,427,670	70,516,351	0	132,944,020	72,852,197	57,658,364	130,510,562
211101 General Staff Salaries	6,581,899	0	0	6,581,899	6,781,899	0	6,781,899
211102 Contract Staff Salaries	11,242,366	1,679,587	0	12,921,953	12,935,710	0	12,935,710
211103 Allowances (Inc. Casuals, Temporary)	3,193,690	1,514,800	0	4,708,490	2,592,499	1,235,739	3,828,238
212101 Social Security Contributions	696,340	49,293	0	745,633	1,191,665	0	1,191,665
212102 Pension for General Civil Service	2,961,290	0	0	2,961,290	3,304,872	0	3,304,872
212106 Validation of old Pensioners	0	0	0	0	173,500	0	173,500
212201 Social Security Contributions	539,213	22,000	0	561,213	168,878	0	168,878
213001 Medical expenses (To employees)	11,000	0	0	11,000	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	7,898	0	0	7,898	20,050	0	20,050
213004 Gratuity Expenses	636,189	0	0	636,189	636,189	0	636,189
221001 Advertising and Public Relations	722,664	551,800	0	1,274,464	682,425	668,800	1,351,225
221002 Workshops and Seminars	898,500	4,485,419	0	5,383,919	2,013,675	718,370	2,732,045
221003 Staff Training	804,099	1,469,641	0	2,273,740	1,509,449	691,040	2,200,489
221004 Recruitment Expenses	51,000	0	0	51,000	61,000	0	61,000
221005 Hire of Venue (chairs, projector, etc)	65,000	78,000	0	143,000	83,000	0	83,000
221006 Commissions and related charges	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	169,388	32,000	0	201,388	219,212	144,000	363,212
221008 Computer supplies and Information Technology (IT)	614,892	213,550	0	828,442	844,370	457,879	1,302,249
221009 Welfare and Entertainment	532,778	229,800	0	762,578	855,084	146,000	1,001,084
221011 Printing, Stationery, Photocopying and Binding	1,201,221	1,671,800	0	2,873,021	1,492,875	731,900	2,224,775
221012 Small Office Equipment	223,880	309,400	0	533,280	301,897	124,600	426,497
221014 Bank Charges and other Bank related costs	13,000	24,066	0	37,066	18,606	23,608	42,214
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	2,000	0	2,000
221016 IFMS Recurrent costs	22,000	0	0	22,000	27,250	0	27,250
221017 Subscriptions	13,000	0	0	13,000	34,000	0	34,000
221020 IPPS Recurrent Costs	30,000	0	0	30,000	133,351	0	133,351
222001 Telecommunications	168,913	74,250	0	243,163	351,843	9,174	361,017
222002 Postage and Courier	18,400	400	0	18,800	14,650	0	14,650
222003 Information and communications technology (ICT)	90,457	0	0	90,457	88,000	50,000	138,000
223001 Property Expenses	1,223,086	0	0	1,223,086	2,354,486	0	2,354,486
223004 Guard and Security services	261,660	4,200	0	265,860	357,020	0	357,020
223005 Electricity	276,280	4,000	0	280,280	330,800	0	330,800
223006 Water	149,832	2,000	0	151,832	147,600	0	147,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	4,000	0	10,000	6,000	0	6,000
224001 Medical Supplies	100,000	0	0	100,000	0	0	0

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224004 Cleaning and Sanitation	250,000	22,000	0	272,000	281,394	0	281,394
224005 Uniforms, Beddings and Protective Gear	107,300	21,400	0	128,700	188,500	0	188,500
224006 Agricultural Supplies	2,137,000	1,314,608	0	3,451,608	2,970,910	739,980	3,710,890
225001 Consultancy Services- Short term	5,876,440	15,910,555	0	21,786,995	2,838,462	18,092,627	20,931,089
225002 Consultancy Services- Long-term	9,999,804	29,210,674	0	39,210,478	12,628,386	30,515,653	43,144,039
226002 Licenses	14,960	0	0	14,960	0	0	0
227001 Travel inland	3,534,817	4,431,916	0	7,966,733	5,766,266	1,419,900	7,186,166
227002 Travel abroad	249,270	281,400	0	530,670	553,160	272,280	825,440
227004 Fuel, Lubricants and Oils	4,390,061	1,868,305	0	6,258,365	4,930,775	981,582	5,912,357
228001 Maintenance - Civil	615,080	3,911,078	0	4,526,158	710,161	0	710,161
228002 Maintenance - Vehicles	1,559,351	1,050,959	0	2,610,310	1,957,327	571,490	2,528,817
228003 Maintenance – Machinery, Equipment & Furniture	70,000	58,000	0	128,000	251,000	17,000	268,000
228004 Maintenance – Other	85,652	15,450	0	101,102	12,000	46,742	58,742
Grants, Transfers and Subsidies (Outputs Funded)	4,321,900	4,338,000	0	8,659,900	5,432,535	0	5,432,535
262101 Contributions to International Organisations (Current)	683,840	4,338,000	0	5,021,840	667,000	0	667,000
262201 Contributions to International Organisations (Capital)	0	0	0	0	568,000	0	568,000
263104 Transfers to other govt. Units (Current)	3,638,060	0	0	3,638,060	1,697,535	0	1,697,535
263204 Transfers to other govt. Units (Capital)	0	0	0	0	2,500,000	0	2,500,000
Investment (Capital Purchases)	256,193,861	750,666,842	0	1,006,860,702	278,340,560	465,629,075	743,969,636
281501 Environment Impact Assessment for Capital Works	240,000	0	0	240,000	120,000	2,000,000	2,120,000
281502 Feasibility Studies for Capital Works	1,400,000	138,999	0	1,538,999	7,980,000	1,400,000	9,380,000
281503 Engineering and Design Studies & Plans for capital works	22,461,333	8,142,000	0	30,603,333	20,360,652	7,455,300	27,815,952
281504 Monitoring, Supervision & Appraisal of capital works	3,272,200	11,714,870	0	14,987,070	725,000	6,150,000	6,875,000
311101 Land	2,654,826	0	0	2,654,826	3,500,000	0	3,500,000
312101 Non-Residential Buildings	2,006,397	795,000	0	2,801,397	5,703,629	3,101,769	8,805,398
312104 Other Structures	204,459,422	720,124,876	0	924,584,299	220,245,332	437,610,786	657,856,118
312201 Transport Equipment	3,642,512	1,954,888	0	5,597,400	5,198,392	3,483,480	8,681,872
312202 Machinery and Equipment	8,119,170	5,646,208	0	13,765,378	4,740,000	3,041,140	7,781,140
312203 Furniture & Fixtures	283,000	50,000	0	333,000	982,050	25,000	1,007,050
312211 Office Equipment	0	800,000	0	800,000	0	0	0
312213 ICT Equipment	605,000	0	0	605,000	1,130,505	50,000	1,180,505
312214 Laboratory Equipments	100,000	100,000	0	200,000	0	0	0
312301 Cultivated Assets	6,800,000	1,200,000	0	8,000,000	7,655,000	1,200,000	8,855,000
314201 Materials and supplies	150,000	0	0	150,000	0	111,600	111,600
Arrears	102,353	0	0	102,353	12,925,091	0	12,925,091
321605 Domestic arrears (Budgeting)	0	0	0	0	12,920,743	0	12,920,743
321608 General Public Service Pension arrears (Budgeting)	102,353	0	0	102,353	4,348	0	4,348
Grand Total Vote 019	323,045,783	825,521,192	0	1,148,566,975	369,550,383	523,287,440	892,837,823

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Total Excluding Arrears	322,943,430	825,521,192	0	1,148,464,622	356,625,292	523,287,440	879,912,732

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 090101 Back up support for O & M of Rural Water							
211103 Allowances (Inc. Casuals, Temporary)	0	1,001	0	1,001	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,499	0	1,499	0	1,500	1,500
227001 Travel inland	0	8,000	0	8,000	0	5,000	5,000
Total Cost of Output 01	0	10,500	0	10,500	0	7,500	7,500
Output 090102 Administration and Management services							
211101 General Staff Salaries	488,189	0	0	488,189	548,819	0	548,819
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	5,000	0	5,000	0	4,000	4,000
221017 Subscriptions	0	13,000	0	13,000	0	11,000	11,000
222001 Telecommunications	0	6,000	0	6,000	0	5,000	5,000
227001 Travel inland	0	3,245	0	3,245	0	3,245	3,245
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	3,000	3,000
Total Cost of Output 02	488,189	34,245	0	522,435	548,819	28,245	577,064
Output 090103 Promotion of sanitation and hygiene education							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	9,000	0	9,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	3,000	3,000
Total Cost of Output 03	0	15,000	0	15,000	0	8,000	8,000
Output 090104 Research and development of appropriate water and sanitation technologies							
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,010	0	4,010	0	4,010	4,010
225001 Consultancy Services- Short term	0	12,000	0	12,000	0	11,000	11,000
Total Cost of Output 04	0	21,010	0	21,010	0	20,010	20,010
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs							
222001 Telecommunications	0	3,000	0	3,000	0	2,000	2,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
227002 Travel abroad	0	0	0	0	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	3,000	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,000	7,000
Total Cost of Output 05	0	12,000	0	12,000	0	29,000	29,000
Total Cost Of Outputs Provided	488,189	92,755	0	580,945	548,819	92,755	641,574

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 090153 Kahama Gravity Water Scheme							
263104 Transfers to other govt. Units (Current)	0	2,000,000	0	2,000,000	0	0	0
o/w Support to ATC	0	2,000,000	0	2,000,000	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	2,500,000	2,500,000
o/w support to Appropriate Technology Centre	0	0	0	0	0	2,500,000	2,500,000
Total Cost of Output 53	0	2,000,000	0	2,000,000	0	2,500,000	2,500,000
Total Cost Of Outputs Funded	0	2,000,000	0	2,000,000	0	2,500,000	2,500,000
Total Cost for SubProgramme 05	488,189	2,092,755	0	2,580,945	548,819	2,592,755	3,141,574
<i>Total Excluding Arrears</i>	488,189	2,092,755	0	2,580,945	548,819	2,592,755	3,141,574

Development Budget Estimates

Project 0163 Support to RWS Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090101 Back up support for O & M of Rural Water							
211102 Contract Staff Salaries	2,575,000	0	0	2,575,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	19,800	0	0	19,800	0	0	0
212101 Social Security Contributions	173,765	0	0	173,765	0	0	0
221002 Workshops and Seminars	0	344,500	0	344,500	0	0	0
221003 Staff Training	0	176,000	0	176,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0
227001 Travel inland	100,000	220,000	0	320,000	0	0	0
227004 Fuel, Lubricants and Oils	509,435	165,000	0	674,435	0	0	0
228002 Maintenance - Vehicles	20,000	105,000	0	125,000	0	0	0
Total Cost Of Output 090101	3,448,000	1,017,000	0	4,465,000	0	0	0

Output 090102 Administration and Management services

211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	10,352	0	0	10,352	0	0	0
212201 Social Security Contributions	8,765	0	0	8,765	0	0	0
221002 Workshops and Seminars	23,600	0	0	23,600	0	0	0
221003 Staff Training	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0
227001 Travel inland	61,531	0	0	61,531	0	0	0
227004 Fuel, Lubricants and Oils	97,752	0	0	97,752	0	0	0
Total Cost Of Output 090102	810,000	0	0	810,000	0	0	0

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Output 090103 Promotion of sanitation and hygiene education

211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	6,000	0	0	0
212201 Social Security Contributions	8,760	0	0	8,760	0	0	0
225001 Consultancy Services- Short term	60,637	0	0	60,637	0	0	0
227001 Travel inland	56,598	0	0	56,598	0	0	0
227004 Fuel, Lubricants and Oils	90,005	0	0	90,005	0	0	0
Total Cost Of Output 090103	270,000	0	0	270,000	0	0	0

Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs

211102 Contract Staff Salaries	57,600	0	0	57,600	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	32,241	0	0	32,241	0	0	0
212101 Social Security Contributions	8,765	0	0	8,765	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	12,500	0	0	0
227001 Travel inland	66,750	0	0	66,750	0	0	0
227004 Fuel, Lubricants and Oils	97,754	0	0	97,754	0	0	0
228002 Maintenance - Vehicles	134,390	0	0	134,390	0	0	0
Total Cost Of Output 090105	410,000	0	0	410,000	0	0	0
Total Cost for Outputs Provided	4,938,000	1,017,000	0	5,955,000	0	0	0

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

Output 090171 Acquisition of Land by Government

311101 Land	200,000	0	0	200,000	0	0	0
Total Cost Of Output 090171	200,000	0	0	200,000	0	0	0

Output 090180 Construction of Piped Water Supply Systems (Rural)

312104 Other Structures	4,539,000	0	0	4,539,000	0	0	0
Total Cost Of Output 090180	4,539,000	0	0	4,539,000	0	0	0
Total Cost for Capital Purchases	4,739,000	0	0	4,739,000	0	0	0
Total Cost for Project: 0163	9,677,000	1,017,000	0	10,694,000	0	0	0
Total Excluding Arrears	9,677,000	1,017,000	0	10,694,000	0	0	0

Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 090101 Back up support for O & M of Rural Water

211102 Contract Staff Salaries	392,000	0	0	392,000	2,967,000	0	2,967,000
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	169,800	0	169,800
212101 Social Security Contributions	47,030	0	0	47,030	220,795	0	220,795
221002 Workshops and Seminars	10,000	0	0	10,000	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	10,500	0	0	10,500	10,500	0	10,500
221012 Small Office Equipment	50,000	0	0	50,000	50,000	0	50,000

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225001 Consultancy Services- Short term	50,220	0	0	50,220	0	0	0
225002 Consultancy Services- Long-term	50,000	0	0	50,000	150,220	0	150,220
227001 Travel inland	75,850	0	0	75,850	145,850	0	145,850
227002 Travel abroad	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	79,500	0	0	79,500	588,935	0	588,935
228002 Maintenance - Vehicles	34,900	0	0	34,900	54,900	0	54,900
Total Cost Of Output 090101	980,000	0	0	980,000	4,428,000	0	4,428,000

Output 090102 Administration and Management services

211102 Contract Staff Salaries	0	0	0	0	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,352	0	10,352
212101 Social Security Contributions	0	0	0	0	8,765	0	8,765
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	233,600	0	233,600
221003 Staff Training	0	0	0	0	150,000	0	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	61,531	0	61,531
227002 Travel abroad	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	97,752	0	97,752
228002 Maintenance - Vehicles	0	0	0	0	163,000	0	163,000
Total Cost Of Output 090102	0	0	0	0	973,000	0	973,000

Output 090103 Promotion of sanitation and hygiene education

211102 Contract Staff Salaries	200,000	0	0	200,000	248,000	0	248,000
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	156,000	0	156,000
212101 Social Security Contributions	30,000	0	0	30,000	38,760	0	38,760
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	60,637	0	60,637
225002 Consultancy Services- Long-term	0	0	0	0	150,500	0	150,500
227001 Travel inland	60,000	0	0	60,000	116,598	0	116,598
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	140,005	0	140,005
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,500	0	50,500
Total Cost Of Output 090103	580,000	0	0	580,000	1,001,000	0	1,001,000

Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs

211102 Contract Staff Salaries	96,000	0	0	96,000	153,600	0	153,600
211103 Allowances (Inc. Casuals, Temporary)	193,000	0	0	193,000	225,241	0	225,241
212101 Social Security Contributions	31,010	0	0	31,010	39,775	0	39,775
221002 Workshops and Seminars	15,000	0	0	15,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	22,500	0	22,500
225001 Consultancy Services- Short term	15,000	0	0	15,000	118,000	0	118,000

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227001 Travel inland	13,300	0	0	13,300	80,050	0	80,050
227004 Fuel, Lubricants and Oils	56,690	0	0	56,690	154,444	0	154,444
228002 Maintenance - Vehicles	10,000	0	0	10,000	144,390	0	144,390
Total Cost Of Output 090105	440,000	0	0	440,000	953,000	0	953,000
Total Cost for Outputs Provided	2,000,000	0	0	2,000,000	7,355,000	0	7,355,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090171 Acquisition of Land by Government							
311101 Land	100,000	0	0	100,000	300,000	0	300,000
Total Cost Of Output 090171	100,000	0	0	100,000	300,000	0	300,000
Output 090180 Construction of Piped Water Supply Systems (Rural)							
281502 Feasibility Studies for Capital Works	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	1,800,000	0	0	1,800,000	1,800,000	0	1,800,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	300,000	0	300,000
312104 Other Structures	11,000,000	0	0	11,000,000	12,222,000	0	12,222,000
312301 Cultivated Assets	0	0	0	0	500,000	0	500,000
Total Cost Of Output 090180	13,800,000	0	0	13,800,000	15,822,000	0	15,822,000
Output 090181 Construction of Point Water Sources							
312104 Other Structures	5,500,000	0	0	5,500,000	5,500,000	0	5,500,000
Total Cost Of Output 090181	5,500,000	0	0	5,500,000	5,500,000	0	5,500,000
Total Cost for Capital Purchases	19,400,000	0	0	19,400,000	21,622,000	0	21,622,000
Total Cost for Project: 1347	21,400,000	0	0	21,400,000	28,977,000	0	28,977,000
Total Excluding Arrears	21,400,000	0	0	21,400,000	28,977,000	0	28,977,000

Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090101 Back up support for O & M of Rural Water							
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	10,000	200,000	0	210,000	10,000	70,000	80,000
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	5,564
221001 Advertising and Public Relations	0	0	0	0	0	74,000	74,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	100,000	100,000
221003 Staff Training	0	100,000	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	55,644	120,000	0	175,644	55,644	0	55,644
221012 Small Office Equipment	0	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	17,429	1,000,000	0	1,017,429	0	60,000	60,000
225002 Consultancy Services- Long-term	49,500	0	0	49,500	49,000	196,000	245,000
227001 Travel inland	77,863	307,500	0	385,363	65,792	0	65,792
227002 Travel abroad	0	0	0	0	30,000	30,000	60,000

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227004 Fuel, Lubricants and Oils	43,000	0	0	43,000	43,000	0	43,000
228002 Maintenance - Vehicles	63,000	72,500	0	135,500	63,000	0	63,000
Total Cost Of Output 090101	370,000	2,000,000	0	2,370,000	370,000	600,000	970,000

Output 090103 Promotion of sanitation and hygiene education

211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	330,000	0	70,000	70,000
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	5,564
212201 Social Security Contributions	5,564	0	0	5,564	0	0	0
221001 Advertising and Public Relations	0	150,000	0	150,000	0	0	0
221002 Workshops and Seminars	0	500,000	0	500,000	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	50,000	50,000
221009 Welfare and Entertainment	0	130,000	0	130,000	5,564	50,000	55,564
221011 Printing, Stationery, Photocopying and Binding	9,250	500,000	0	509,250	9,250	0	9,250
221012 Small Office Equipment	0	200,000	0	200,000	0	0	0
225001 Consultancy Services- Short term	21,872	1,170,000	0	1,191,872	21,872	200,000	221,872
225002 Consultancy Services- Long-term	0	970,000	0	970,000	0	130,000	130,000
227001 Travel inland	68,750	550,000	0	618,750	68,750	0	68,750
227004 Fuel, Lubricants and Oils	58,000	0	0	58,000	58,000	0	58,000
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	0	0
Total Cost Of Output 090103	217,000	5,000,000	0	5,217,000	217,000	500,000	717,000

Output 090104 Research and development of appropriate water and sanitation technologies

211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	30,507	0	0	30,507	30,507	0	30,507
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	5,564
221001 Advertising and Public Relations	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	9,250	0	0	9,250	9,250	0	9,250
221012 Small Office Equipment	50,000	0	0	50,000	50,000	0	50,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	50,000	0	50,000
225001 Consultancy Services- Short term	583,500	0	0	583,500	153,500	0	153,500
225002 Consultancy Services- Long-term	600,000	3,000,000	0	3,600,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	58,750	0	0	58,750	58,750	0	58,750
228002 Maintenance - Vehicles	14,429	0	0	14,429	14,429	0	14,429
Total Cost Of Output 090104	1,500,000	3,000,000	0	4,500,000	500,000	0	500,000

Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs

211102 Contract Staff Salaries	58,000	0	0	58,000	58,000	0	58,000
211103 Allowances (Inc. Casuals, Temporary)	40,223	0	0	40,223	40,223	70,000	110,223
212101 Social Security Contributions	6,044	0	0	6,044	6,044	0	6,044
221001 Advertising and Public Relations	0	0	0	0	0	70,000	70,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	50,000	50,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	189,210	189,210
221011 Printing, Stationery, Photocopying and Binding	14,250	0	0	14,250	14,250	30,000	44,250
222003 Information and communications technology (ICT)	0	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	7,000	0	0	7,000	7,000	70,000	77,000
225002 Consultancy Services- Long-term	0	0	0	0	0	200,000	200,000
227001 Travel inland	40,693	0	0	40,693	40,693	50,000	90,693
227004 Fuel, Lubricants and Oils	60,790	0	0	60,790	60,790	60,790	121,580
228002 Maintenance - Vehicles	110,000	0	0	110,000	110,000	110,000	220,000
Total Cost Of Output 090105	337,000	0	0	337,000	337,000	1,000,000	1,337,000
Total Cost for Outputs Provided	2,424,000	10,000,000	0	12,424,000	1,424,000	2,100,000	3,524,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090171 Acquisition of Land by Government							
311101 Land	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Output 090171	100,000	0	0	100,000	100,000	0	100,000
Output 090180 Construction of Piped Water Supply Systems (Rural)							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	2,000,000	2,000,000
281502 Feasibility Studies for Capital Works	0	98,999	0	98,999	0	1,000,000	1,000,000
281503 Engineering and Design Studies & Plans for capital works	800,000	2,500,000	0	3,300,000	800,000	2,500,000	3,300,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	500,000	500,000
312104 Other Structures	10,714,783	28,822,765	0	39,537,547	11,359,783	34,338,764	45,698,547
312301 Cultivated Assets	0	0	0	0	355,000	0	355,000
Total Cost Of Output 090180	11,514,783	31,421,764	0	42,936,546	12,514,783	40,338,764	52,853,547
Total Cost for Capital Purchases	11,614,783	31,421,764	0	43,036,546	12,614,783	40,338,764	52,953,547
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	4,000,000	0	4,000,000
Total Cost Of Output 090199	0	0	0	0	4,000,000	0	4,000,000
Total Cost for Arrears	0	0	0	0	4,000,000	0	4,000,000
Total Cost for Project: 1359	14,038,783	41,421,764	0	55,460,546	18,038,783	42,438,764	60,477,547
Total Excluding Arrears	14,038,783	41,421,764	0	55,460,546	14,038,783	42,438,764	56,477,547
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)							
<i>Thousand Uganda Shillings</i>							
2018/19 Approved Budget				2019/20 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090101 Back up support for O & M of Rural Water							
224006 Agricultural Supplies	0	0	0	0	0	739,980	739,980
Total Cost Of Output 090101	0	0	0	0	0	739,980	739,980
Output 090102 Administration and Management services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000

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221001 Advertising and Public Relations	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
Total Cost Of Output 090102	0	0	0	0	100,000	0	100,000

Output 090103 Promotion of sanitation and hygiene education

227001 Travel inland	0	0	0	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
Total Cost Of Output 090103	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	200,000	739,980	939,980

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

Output 090171 Acquisition of Land by Government

311101 Land	0	0	0	0	400,000	0	400,000
Total Cost Of Output 090171	0	0	0	0	400,000	0	400,000

Output 090180 Construction of Piped Water Supply Systems (Rural)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	295,300	295,300
312104 Other Structures	0	0	0	0	1,000,000	9,679,920	10,679,920
Total Cost Of Output 090180	0	0	0	0	1,000,000	9,975,220	10,975,220
Total Cost for Capital Purchases	0	0	0	0	1,400,000	9,975,220	11,375,220

Total Cost for Project: 1530	0	0	0	0	1,600,000	10,715,200	12,315,200
Total Excluding Arrears	0	0	0	0	1,600,000	10,715,200	12,315,200

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	47,696,727	42,438,764	0	90,135,491	51,757,357	53,153,964	104,911,321
Total Excluding Arrears	47,696,727	42,438,764	0	90,135,491	47,757,357	53,153,964	100,911,321

Programme 02 Urban Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 090201 Administration and Management Support

211101 General Staff Salaries	364,013	0	0	364,013	364,013	0	364,013
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	20,000	20,000

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228002 Maintenance - Vehicles	0	0	0	0	0	6,000	6,000
Total Cost of Output 01	364,013	100,000	0	464,013	364,013	100,000	464,013
Total Cost Of Outputs Provided	364,013	100,000	0	464,013	364,013	100,000	464,013
Total Cost for SubProgramme 04	364,013	100,000	0	464,013	364,013	100,000	464,013
<i>Total Excluding Arrears</i>	364,013	100,000	0	464,013	364,013	100,000	464,013

SubProgramme 22 Urban Water Regulation Programme

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 090201 Administration and Management Support							
211101 General Staff Salaries	28,445	0	0	28,445	75,233	0	75,233
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	60,000	0	60,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	30,000	30,000
Total Cost of Output 01	28,445	220,000	0	248,445	75,233	220,000	295,233
Total Cost Of Outputs Provided	28,445	220,000	0	248,445	75,233	220,000	295,233
Total Cost for SubProgramme 22	28,445	220,000	0	248,445	75,233	220,000	295,233
<i>Total Excluding Arrears</i>	28,445	220,000	0	248,445	75,233	220,000	295,233

Development Budget Estimates

Project 0164 Support to small town WSP

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	180,000	0	0	180,000	0	0	0
212201 Social Security Contributions	30,000	0	0	30,000	0	0	0
Total Cost Of Output 090201	210,000	0	0	210,000	0	0	0
Output 090204 Backup support for Operation and Maintainance							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0
225001 Consultancy Services- Short term	300,000	150,000	0	450,000	0	0	0
227001 Travel inland	0	140,000	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	0	180,000	0	180,000	0	0	0
Total Cost Of Output 090204	300,000	500,000	0	800,000	0	0	0
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	30,000	30,000	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	10,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	0	20,000	0	0	0
227001 Travel inland	20,000	120,000	0	140,000	0	0	0

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227004 Fuel, Lubricants and Oils	70,000	330,000	0	400,000	0	0	0
Total Cost Of Output 090206	140,000	500,000	0	640,000	0	0	0
Total Cost for Outputs Provided	650,000	1,000,000	0	1,650,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	70,000	0	0	70,000	0	0	0
Total Cost Of Output 090276	70,000	0	0	70,000	0	0	0
Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	330,000	0	0	330,000	0	0	0
Total Cost Of Output 090277	330,000	0	0	330,000	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	800,000	0	0	800,000	0	0	0
312104 Other Structures	597,000	1,407,000	0	2,004,000	0	0	0
Total Cost Of Output 090280	1,397,000	1,407,000	0	2,804,000	0	0	0
Output 090281 Energy installation for pumped water supply schemes							
312202 Machinery and Equipment	320,000	0	0	320,000	0	0	0
Total Cost Of Output 090281	320,000	0	0	320,000	0	0	0
Total Cost for Capital Purchases	2,117,000	1,407,000	0	3,524,000	0	0	0
Total Cost for Project: 0164	2,767,000	2,407,000	0	5,174,000	0	0	0
Total Excluding Arrears	2,767,000	2,407,000	0	5,174,000	0	0	0

Project 0168 Urban Water Reform

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	379,174	0	0	379,174	415,000	0	415,000
212101 Social Security Contributions	0	0	0	0	59,250	0	59,250
212201 Social Security Contributions	56,000	0	0	56,000	0	0	0
225001 Consultancy Services- Short term	400,000	0	0	400,000	200,000	0	200,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	280,000	0	280,000
227001 Travel inland	20,000	0	0	20,000	35,000	0	35,000
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	10,750	0	10,750
Total Cost Of Output 090201	960,174	0	0	960,174	1,000,000	0	1,000,000
Output 090202 Policies, Plans, standards and regulations developed							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	75,000	0	75,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	20,000	0	20,000

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221011 Printing, Stationery, Photocopying and Binding	28,000	0	0	28,000	0	0	0
225001 Consultancy Services- Short term	500,000	400,000	0	900,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	325,000	0	325,000
227001 Travel inland	20,000	0	0	20,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	72,000	0	0	72,000	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090202	650,000	400,000	0	1,050,000	610,000	0	610,000

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211103 Allowances (Inc. Casuals, Temporary)	45,000	30,000	0	75,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	30,000
225002 Consultancy Services- Long-term	0	0	0	0	220,000	0	220,000
227001 Travel inland	40,000	54,000	0	94,000	170,000	0	170,000
227004 Fuel, Lubricants and Oils	37,000	185,000	0	222,000	50,000	0	50,000
228002 Maintenance - Vehicles	28,000	0	0	28,000	0	0	0
Total Cost Of Output 090206	150,000	269,000	0	419,000	500,000	0	500,000

Output 090207 Strengthening Urban Water Regulation

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0
221003 Staff Training	80,000	0	0	80,000	95,000	0	95,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	200,000	200,000	0	400,000	0	0	0
225002 Consultancy Services- Long-term	307,826	400,000	0	707,826	215,000	0	215,000
227001 Travel inland	30,000	0	0	30,000	190,000	0	190,000
227004 Fuel, Lubricants and Oils	26,000	0	0	26,000	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090207	703,826	600,000	0	1,303,826	650,000	0	650,000
Total Cost for Outputs Provided	2,464,000	1,269,000	0	3,733,000	2,760,000	0	2,760,000

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

Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	250,000	0	0	250,000	40,000	0	40,000
Total Cost Of Output 090276	250,000	0	0	250,000	40,000	0	40,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0	180,000	0	0	0
Total Cost Of Output 090280	180,000	0	0	180,000	0	0	0
Total Cost for Capital Purchases	430,000	0	0	430,000	40,000	0	40,000

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	800,000	0	800,000
Total Cost Of Output 090299	0	0	0	0	800,000	0	800,000
Total Cost for Arrears	0	0	0	0	800,000	0	800,000
Total Cost for Project: 0168	2,894,000	1,269,000	0	4,163,000	3,600,000	0	3,600,000
Total Excluding Arrears	2,894,000	1,269,000	0	4,163,000	2,800,000	0	2,800,000

Project 1074 Water and Sanitation Development Facility-North

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	1,089,000	0	0	1,089,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	120,248	0	0	120,248	0	0	0
212201 Social Security Contributions	108,900	0	0	108,900	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0
221004 Recruitment Expenses	5,000	0	0	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	2,500	0	0	2,500	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0
221009 Welfare and Entertainment	5,000	0	0	5,000	0	0	0
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0
221014 Bank Charges and other Bank related costs	4,000	4,800	0	8,800	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	0	0	0
221016 IFMS Recurrent costs	12,000	0	0	12,000	0	0	0
222001 Telecommunications	3,000	0	0	3,000	0	0	0
222002 Postage and Courier	400	0	0	400	0	0	0
223004 Guard and Security services	21,000	0	0	21,000	0	0	0
223005 Electricity	24,300	0	0	24,300	0	0	0
223006 Water	4,500	0	0	4,500	0	0	0
224004 Cleaning and Sanitation	4,000	0	0	4,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	71,000	0	0	71,000	0	0	0
225002 Consultancy Services- Long-term	100,000	0	0	100,000	0	0	0
227001 Travel inland	41,000	0	0	41,000	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	0	0	0
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0
228004 Maintenance – Other	11,652	0	0	11,652	0	0	0
Total Cost Of Output 090201	1,997,500	4,800	0	2,002,300	0	0	0

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Output 090202 Policies, Plans, standards and regulations developed

221002 Workshops and Seminars	11,400	0	0	11,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	1,200	0	0	0
225001 Consultancy Services- Short term	40,000	0	0	40,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	19,800	0	0	19,800	0	0	0
Total Cost Of Output 090202	92,400	0	0	92,400	0	0	0

Output 090204 Backup support for Operation and Maintainance

221002 Workshops and Seminars	30,000	480,000	0	510,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	0	12,000	0	0	0
227001 Travel inland	30,000	24,000	0	54,000	0	0	0
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	0	0	0
Total Cost Of Output 090204	85,000	510,000	0	595,000	0	0	0

Output 090205 Improved sanitation services and hygiene

221002 Workshops and Seminars	23,000	60,000	0	83,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,000	60,000	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0
225002 Consultancy Services- Long-term	45,000	0	0	45,000	0	0	0
227001 Travel inland	30,000	12,000	0	42,000	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	0	0	0
Total Cost Of Output 090205	199,000	136,000	0	335,000	0	0	0

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	0	0	0
227001 Travel inland	12,000	0	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
Total Cost Of Output 090206	58,000	0	0	58,000	0	0	0
Total Cost for Outputs Provided	2,431,900	650,800	0	3,082,700	0	0	0

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

Output 090271 Acquisition of Land by Government

311101 Land	45,000	0	0	45,000	0	0	0
Total Cost Of Output 090271	45,000	0	0	45,000	0	0	0

Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	20,000	0	0	20,000	0	0	0
Total Cost Of Output 090276	20,000	0	0	20,000	0	0	0

Output 090280 Construction of Piped Water Supply Systems (Urban)

281503 Engineering and Design Studies & Plans for capital works	870,000	3,230,000	0	4,100,000	0	0	0

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312104 Other Structures	4,832,375	18,860,607	0	23,692,982	0	0	0
Total Cost Of Output 090280	5,702,375	22,090,607	0	27,792,982	0	0	0
Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	150,000	370,000	0	520,000	0	0	0
312104 Other Structures	617,625	2,052,374	0	2,669,999	0	0	0
Total Cost Of Output 090282	767,625	2,422,374	0	3,189,999	0	0	0
Total Cost for Capital Purchases	6,535,000	24,512,982	0	31,047,982	0	0	0
Total Cost for Project: 1074	8,966,900	25,163,782	0	34,130,682	0	0	0
Total Excluding Arrears	8,966,900	25,163,782	0	34,130,682	0	0	0

Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	400,000	0	0	400,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	8,000	0	0	8,000	0	0	0
212201 Social Security Contributions	200,000	0	0	200,000	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0
221004 Recruitment Expenses	8,000	0	0	8,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	60,000	0	0	60,000	0	0	0
221009 Welfare and Entertainment	6,000	0	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
221012 Small Office Equipment	4,000	0	0	4,000	0	0	0
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	0	0	0
222001 Telecommunications	20,000	0	0	20,000	0	0	0
222002 Postage and Courier	4,000	0	0	4,000	0	0	0
223004 Guard and Security services	16,000	0	0	16,000	0	0	0
223005 Electricity	8,000	0	0	8,000	0	0	0
223006 Water	4,000	0	0	4,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	0	0	0
224004 Cleaning and Sanitation	8,000	0	0	8,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	160,000	0	0	160,000	0	0	0
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0

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227002 Travel abroad	6,000	0	0	6,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	0	0	0
228001 Maintenance - Civil	4,000	0	0	4,000	0	0	0
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	0	0	0
Total Cost Of Output 090201	1,220,000	0	0	1,220,000	0	0	0

Output 090202 Policies, Plans, standards and regulations developed

211102 Contract Staff Salaries	200,000	0	0	200,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0
221002 Workshops and Seminars	4,000	0	0	4,000	0	0	0
221003 Staff Training	4,000	0	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
Total Cost Of Output 090202	372,000	0	0	372,000	0	0	0

Output 090204 Backup support for Operation and Maintenance

211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
Total Cost Of Output 090204	305,000	0	0	305,000	0	0	0

Output 090205 Improved sanitation services and hygiene

211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0
221003 Staff Training	4,000	0	0	4,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	2,000	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
224004 Cleaning and Sanitation	16,000	0	0	16,000	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	0	0

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227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
Total Cost Of Output 090205	383,000	0	0	383,000	0	0	0
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0
221001 Advertising and Public Relations	12,000	0	0	12,000	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221003 Staff Training	4,000	0	0	4,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Output 090206	409,000	0	0	409,000	0	0	0
Total Cost for Outputs Provided	2,689,000	0	0	2,689,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	40,000	0	0	40,000	0	0	0
Total Cost Of Output 090271	40,000	0	0	40,000	0	0	0
Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0
Total Cost Of Output 090272	500,000	0	0	500,000	0	0	0
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	500,000	0	0	500,000	0	0	0
Total Cost Of Output 090275	500,000	0	0	500,000	0	0	0
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	70,000	0	0	70,000	0	0	0
Total Cost Of Output 090276	70,000	0	0	70,000	0	0	0
Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	70,000	0	0	70,000	0	0	0
Total Cost Of Output 090278	70,000	0	0	70,000	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	80,000	0	0	80,000	0	0	0

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281503 Engineering and Design Studies & Plans for capital works	80,000	0	0	80,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0	120,000	0	0	0
312104 Other Structures	3,060,000	0	0	3,060,000	0	0	0
Total Cost Of Output 090280	3,340,000	0	0	3,340,000	0	0	0
Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	10,000	0	0	0
312104 Other Structures	790,000	0	0	790,000	0	0	0
Total Cost Of Output 090282	820,000	0	0	820,000	0	0	0
Total Cost for Capital Purchases	5,340,000	0	0	5,340,000	0	0	0
Total Cost for Project: 1075	8,029,000	0	0	8,029,000	0	0	0
Total Excluding Arrears	8,029,000	0	0	8,029,000	0	0	0

Project 1130 WSDF Central

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	764,000	0	0	764,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	6,000	0	0	0
212101 Social Security Contributions	76,000	0	0	76,000	0	0	0
221001 Advertising and Public Relations	4,500	0	0	4,500	0	0	0
221003 Staff Training	80,000	140,000	0	220,000	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	40,500	0	0	40,500	0	0	0
221009 Welfare and Entertainment	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	100,000	0	140,000	0	0	0
222001 Telecommunications	60,000	0	0	60,000	0	0	0
223004 Guard and Security services	32,000	0	0	32,000	0	0	0
223005 Electricity	32,000	0	0	32,000	0	0	0
223006 Water	6,000	0	0	6,000	0	0	0
224004 Cleaning and Sanitation	120,000	0	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	200,000	0	400,000	0	0	0
228001 Maintenance - Civil	200,000	0	0	200,000	0	0	0
228002 Maintenance - Vehicles	80,000	200,000	0	280,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	35,000	0	0	0
Total Cost Of Output 090201	1,820,000	640,000	0	2,460,000	0	0	0
Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	0	80,000	0	80,000	0	0	0

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227001 Travel inland	60,000	230,000	0	290,000	0	0	0
Total Cost Of Output 090204	60,000	310,000	0	370,000	0	0	0
Output 090205 Improved sanitation services and hygiene							
225002 Consultancy Services- Long-term	200,000	1,500,000	0	1,700,000	0	0	0
227001 Travel inland	0	300,000	0	300,000	0	0	0
Total Cost Of Output 090205	200,000	1,800,000	0	2,000,000	0	0	0
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
227001 Travel inland	50,000	190,000	0	240,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0
Total Cost Of Output 090206	50,000	350,000	0	400,000	0	0	0
Total Cost for Outputs Provided	2,130,000	3,100,000	0	5,230,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	500,000	0	0	500,000	0	0	0
Total Cost Of Output 090271	500,000	0	0	500,000	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	80,000	0	0	80,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	2,200,000	9,000,000	0	11,200,000	0	0	0
312104 Other Structures	9,854,000	28,141,000	0	37,995,000	0	0	0
Total Cost Of Output 090280	12,134,000	37,141,000	0	49,275,000	0	0	0
Output 090282 Construction of Sanitation Facilities (Urban)							
312104 Other Structures	400,000	2,000,000	0	2,400,000	0	0	0
Total Cost Of Output 090282	400,000	2,000,000	0	2,400,000	0	0	0
Total Cost for Capital Purchases	13,034,000	39,141,000	0	52,175,000	0	0	0
Total Cost for Project: 1130	15,164,000	42,241,000	0	57,405,000	0	0	0
Total Excluding Arrears	15,164,000	42,241,000	0	57,405,000	0	0	0
Project 1188 Protection of Lake Victoria-Kampala Sanitation Program							
<i>Thousand Uganda Shillings</i>							
2018/19 Approved Budget				2019/20 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090282 Construction of Sanitation Facilities (Urban)							
312104 Other Structures	17,731,000	102,876,400	0	120,607,400	37,000,000	33,750,355	70,750,355
Total Cost Of Output 090282	17,731,000	102,876,400	0	120,607,400	37,000,000	33,750,355	70,750,355
Total Cost for Capital Purchases	17,731,000	102,876,400	0	120,607,400	37,000,000	33,750,355	70,750,355
Total Cost for Project: 1188	17,731,000	102,876,400	0	120,607,400	37,000,000	33,750,355	70,750,355
Total Excluding Arrears	17,731,000	102,876,400	0	120,607,400	37,000,000	33,750,355	70,750,355

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Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	34,000	0	0	34,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
212101 Social Security Contributions	5,200	0	0	5,200	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,800	0	0	15,800	0	0	0
Total Cost Of Output 090201	110,000	0	0	110,000	0	0	0
Output 090205 Improved sanitation services and hygiene							
227004 Fuel, Lubricants and Oils	45,000	0	0	45,000	0	0	0
Total Cost Of Output 090205	45,000	0	0	45,000	0	0	0
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
Total Cost Of Output 090206	70,000	0	0	70,000	0	0	0
Total Cost for Outputs Provided	225,000	0	0	225,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	120,000	0	0	120,000	0	0	0
Total Cost Of Output 090271	120,000	0	0	120,000	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	2,025,000	0	0	2,025,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	130,000	0	0	130,000	0	0	0
Total Cost Of Output 090280	2,155,000	0	0	2,155,000	0	0	0
Total Cost for Capital Purchases	2,275,000	0	0	2,275,000	0	0	0
Total Cost for Project: 1192	2,500,000	0	0	2,500,000	0	0	0
Total Excluding Arrears	2,500,000	0	0	2,500,000	0	0	0

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Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	3,000,100	360,550,244	0	363,550,344	0	0	0
Total Cost Of Output 090280	3,000,100	360,550,244	0	363,550,344	0	0	0
Total Cost for Capital Purchases	3,000,100	360,550,244	0	363,550,344	0	0	0
Total Cost for Project: 1193	3,000,100	360,550,244	0	363,550,344	0	0	0
Total Excluding Arrears	3,000,100	360,550,244	0	363,550,344	0	0	0

Project 1231 Water Management and Development Project II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	283,525	0	0	283,525	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	46,624	0	0	46,624	0	0	0
212101 Social Security Contributions	35,025	0	0	35,025	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
224004 Cleaning and Sanitation	15,000	0	0	15,000	0	0	0
Total Cost Of Output 090201	440,174	0	0	440,174	0	0	0
Output 090205 Improved sanitation services and hygiene							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
227001 Travel inland	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
Total Cost Of Output 090205	70,000	0	0	70,000	0	0	0
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
Total Cost Of Output 090206	80,000	0	0	80,000	0	0	0
Total Cost for Outputs Provided	590,174	0	0	590,174	0	0	0
Capital Purchases							
Output 090271 Acquisition of Land by Government							
311101 Land	789,826	0	0	789,826	0	0	0
Total Cost Of Output 090271	789,826	0	0	789,826	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	500,000	2,000,000	0	2,500,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	120,000	2,624,864	0	2,744,864	0	0	0

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312104 Other Structures	300,000	86,175,136	0	86,475,136	0	0	0
Total Cost Of Output 090280	920,000	90,800,000	0	91,720,000	0	0	0
Total Cost for Capital Purchases	1,709,826	90,800,000	0	92,509,826	0	0	0
Total Cost for Project: 1231	2,300,000	90,800,000	0	93,100,000	0	0	0
Total Excluding Arrears	2,300,000	90,800,000	0	93,100,000	0	0	0

Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	306,400	218,200	0	524,600	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	352,000	20,000	0	372,000	0	0	0
212201 Social Security Contributions	60,000	22,000	0	82,000	0	0	0
221001 Advertising and Public Relations	0	8,000	0	8,000	0	0	0
221002 Workshops and Seminars	10,000	8,000	0	18,000	0	0	0
221003 Staff Training	20,000	12,000	0	32,000	0	0	0
221004 Recruitment Expenses	4,000	0	0	4,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	1,000	2,000	0	3,000	0	0	0
221008 Computer supplies and Information Technology (IT)	32,000	20,000	0	52,000	0	0	0
221009 Welfare and Entertainment	400	800	0	1,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	8,000	0	14,000	0	0	0
221012 Small Office Equipment	2,000	8,000	0	10,000	0	0	0
221014 Bank Charges and other Bank related costs	2,000	8,000	0	10,000	0	0	0
222001 Telecommunications	4,000	4,000	0	8,000	0	0	0
222002 Postage and Courier	1,000	400	0	1,400	0	0	0
223004 Guard and Security services	6,000	4,200	0	10,200	0	0	0
223005 Electricity	3,000	4,000	0	7,000	0	0	0
223006 Water	2,000	2,000	0	4,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	4,000	0	6,000	0	0	0
224004 Cleaning and Sanitation	6,000	18,000	0	24,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	800	400	0	1,200	0	0	0
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	0	0
227001 Travel inland	20,000	24,000	0	44,000	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	24,000	56,000	0	80,000	0	0	0
228001 Maintenance - Civil	4,000	20,000	0	24,000	0	0	0

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228002 Maintenance - Vehicles	16,000	20,000	0	36,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	6,000	0	10,000	0	0	0
Total Cost Of Output 090201	890,600	530,000	0	1,420,600	0	0	0

Output 090204 Backup support for Operation and Maintainance

211102 Contract Staff Salaries	130,000	10,000	0	140,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	62,800	6,000	0	68,800	0	0	0
221002 Workshops and Seminars	18,000	6,000	0	24,000	0	0	0
221009 Welfare and Entertainment	2,000	4,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	0	0
225001 Consultancy Services- Short term	65,200	0	0	65,200	0	0	0
225002 Consultancy Services- Long-term	60,000	0	0	60,000	0	0	0
227001 Travel inland	24,000	2,000	0	26,000	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
Total Cost Of Output 090204	392,000	40,000	0	432,000	0	0	0

Output 090205 Improved sanitation services and hygiene

211102 Contract Staff Salaries	24,000	16,000	0	40,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	28,000	0	32,000	0	0	0
221001 Advertising and Public Relations	800	800	0	1,600	0	0	0
221002 Workshops and Seminars	8,000	12,000	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	4,000	0	6,000	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	0	0
225001 Consultancy Services- Short term	24,000	58,200	0	82,200	0	0	0
225002 Consultancy Services- Long-term	0	40,000	0	40,000	0	0	0
227001 Travel inland	28,000	8,000	0	36,000	0	0	0
227004 Fuel, Lubricants and Oils	3,200	18,000	0	21,200	0	0	0
228002 Maintenance - Vehicles	4,000	6,000	0	10,000	0	0	0
Total Cost Of Output 090205	98,000	200,000	0	298,000	0	0	0

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211102 Contract Staff Salaries	16,000	12,000	0	28,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	24,000	90,300	0	114,300	0	0	0
221001 Advertising and Public Relations	4,000	8,000	0	12,000	0	0	0
221002 Workshops and Seminars	4,000	4,300	0	8,300	0	0	0
221003 Staff Training	4,000	4,000	0	8,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,400	0	3,400	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	4,000	0	4,400	0	0	0

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224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	0	0
225001 Consultancy Services- Short term	12,000	40,000	0	52,000	0	0	0
225002 Consultancy Services- Long-term	4,000	8,000	0	12,000	0	0	0
227001 Travel inland	12,000	4,000	0	16,000	0	0	0
227004 Fuel, Lubricants and Oils	3,200	20,000	0	23,200	0	0	0
228002 Maintenance - Vehicles	8,000	2,000	0	10,000	0	0	0
Total Cost Of Output 090206	93,600	212,000	0	305,600	0	0	0
Total Cost for Outputs Provided	1,474,200	982,000	0	2,456,200	0	0	0

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

Output 090271 Acquisition of Land by Government

311101 Land	400,000	0	0	400,000	0	0	0
Total Cost Of Output 090271	400,000	0	0	400,000	0	0	0

Output 090280 Construction of Piped Water Supply Systems (Urban)

281502 Feasibility Studies for Capital Works	120,000	40,000	0	160,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	120,000	40,000	0	160,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	76,000	40,000	0	116,000	0	0	0
312104 Other Structures	2,950,900	4,876,000	0	7,826,900	0	0	0
Total Cost Of Output 090280	3,266,900	4,996,000	0	8,262,900	0	0	0

Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	400,000	0	0	400,000	0	0	0
Total Cost Of Output 090281	400,000	0	0	400,000	0	0	0

Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	4,000	2,000	0	6,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	2,000	0	22,000	0	0	0
312104 Other Structures	1,596,900	496,000	0	2,092,900	0	0	0
Total Cost Of Output 090282	1,620,900	500,000	0	2,120,900	0	0	0
Total Cost for Capital Purchases	5,687,800	5,496,000	0	11,183,800	0	0	0

Total Cost for Project: 1283	7,162,000	6,478,000	0	13,640,000	0	0	0

Total Excluding Arrears	7,162,000	6,478,000	0	13,640,000	0	0	0

Project 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 090201 Administration and Management Support

211102 Contract Staff Salaries	234,681	0	0	234,681	360,000	0	360,000
211103 Allowances (Inc. Casuals, Temporary)	48,000	0	0	48,000	57,000	0	57,000
212101 Social Security Contributions	23,008	0	0	23,008	54,000	0	54,000
212201 Social Security Contributions	23,468	0	0	23,468	0	0	0
221001 Advertising and Public Relations	50,000	0	0	50,000	60,000	0	60,000

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221002 Workshops and Seminars	55,000	0	0	55,000	80,000	0	80,000
221003 Staff Training	7,000	0	0	7,000	40,000	0	40,000
221004 Recruitment Expenses	15,000	0	0	15,000	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	15,000	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
221014 Bank Charges and other Bank related costs	1,800	0	0	1,800	1,200	0	1,200
223004 Guard and Security services	24,000	0	0	24,000	26,000	0	26,000
223005 Electricity	15,000	0	0	15,000	8,400	0	8,400
223006 Water	8,000	0	0	8,000	0	0	0
227001 Travel inland	180,000	0	0	180,000	165,000	0	165,000
227002 Travel abroad	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	60,000	0	60,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	44,400	0	44,400
Total Cost Of Output 090201	886,957	0	0	886,957	1,043,000	0	1,043,000
Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	8,000
Total Cost Of Output 090204	0	0	0	0	104,000	0	104,000
Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	170,000	0	170,000
227001 Travel inland	45,000	0	0	45,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	10,000	0	10,000
228002 Maintenance - Vehicles	21,992	0	0	21,992	0	0	0
Total Cost Of Output 090205	346,992	0	0	346,992	190,000	0	190,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	30,000	0	0	30,000	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0	4,500	4,000	0	4,000
227001 Travel inland	40,000	0	0	40,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	30,500	0	0	30,500	31,000	0	31,000
Total Cost Of Output 090206	105,000	0	0	105,000	160,000	0	160,000
Total Cost for Outputs Provided	1,338,949	0	0	1,338,949	1,497,000	0	1,497,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 090271	50,000	0	0	50,000	50,000	0	50,000
Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	500,000	0	0	500,000	1,500,000	0	1,500,000
Total Cost Of Output 090272	500,000	0	0	500,000	1,500,000	0	1,500,000
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	600,000	0	0	600,000	330,000	0	330,000
Total Cost Of Output 090275	600,000	0	0	600,000	330,000	0	330,000
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	65,000	0	0	65,000	40,000	0	40,000
Total Cost Of Output 090276	65,000	0	0	65,000	40,000	0	40,000
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281501 Environment Impact Assessment for Capital Works	240,000	0	0	240,000	120,000	0	120,000
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	100,000	0	100,000
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	500,000	0	500,000
312104 Other Structures	2,267,151	0	0	2,267,151	2,363,000	0	2,363,000
Total Cost Of Output 090280	3,107,151	0	0	3,107,151	3,083,000	0	3,083,000
Output 090281 Energy installation for pumped water supply schemes							
312202 Machinery and Equipment	995,000	1,000,000	0	1,995,000	0	0	0
Total Cost Of Output 090281	995,000	1,000,000	0	1,995,000	0	0	0
Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	160,000	0	0	160,000	0	0	0
Total Cost Of Output 090282	160,000	0	0	160,000	0	0	0
Total Cost for Capital Purchases	5,477,151	1,000,000	0	6,477,151	5,003,000	0	5,003,000
Total Cost for Project: 1399	6,816,100	1,000,000	0	7,816,100	6,500,000	0	6,500,000
Total Excluding Arrears	6,816,100	1,000,000	0	7,816,100	6,500,000	0	6,500,000

Project 1438 Water Services Acceleration Project (SCAP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	37,600,000	0	0	37,600,000	52,600,000	0	52,600,000
Total Cost Of Output 090280	37,600,000	0	0	37,600,000	52,600,000	0	52,600,000
Total Cost for Capital Purchases	37,600,000	0	0	37,600,000	52,600,000	0	52,600,000
Total Cost for Project: 1438	37,600,000	0	0	37,600,000	52,600,000	0	52,600,000
Total Excluding Arrears	37,600,000	0	0	37,600,000	52,600,000	0	52,600,000

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Project 1524 Water and Sanitation Development Facility - East-Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	0	652,000	0	652,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,000	0	80,000
212101 Social Security Contributions	0	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	20,000	0	20,000
221004 Recruitment Expenses	0	0	0	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	80,000
221012 Small Office Equipment	0	0	0	0	8,000	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	20,000	0	20,000
222002 Postage and Courier	0	0	0	0	4,000	0	4,000
223004 Guard and Security services	0	0	0	0	16,000	0	16,000
223005 Electricity	0	0	0	0	24,000	0	24,000
223006 Water	0	0	0	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	52,000	0	52,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,000	0	4,000
Total Cost Of Output 090201	0	0	0	0	1,580,000	0	1,580,000
Output 090202 Policies, Plans, standards and regulations developed							
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090202	0	0	0	0	60,000	0	60,000
Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	45,000	0	45,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090204	0	0	0	0	117,000	0	117,000
Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	0	0	0	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	42,000	0	42,000
Total Cost Of Output 090205	0	0	0	0	377,000	0	377,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	80,000	0	80,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	96,000	0	96,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
Total Cost Of Output 090206	0	0	0	0	456,000	0	456,000
Total Cost for Outputs Provided	0	0	0	0	2,590,000	0	2,590,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	0	0	0	0	40,000	0	40,000
Total Cost Of Output 090271	0	0	0	0	40,000	0	40,000
Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	500,000	0	500,000
Total Cost Of Output 090272	0	0	0	0	500,000	0	500,000
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	500,000	0	500,000
Total Cost Of Output 090275	0	0	0	0	500,000	0	500,000
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	70,000	0	70,000
Total Cost Of Output 090276	0	0	0	0	70,000	0	70,000
Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	70,000	0	70,000
Total Cost Of Output 090278	0	0	0	0	70,000	0	70,000
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	0	0	0	0	80,000	0	80,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	110,000	0	110,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	10,000	0	10,000

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312104 Other Structures	0	0	0	0	4,265,300	3,676,000	7,941,300
Total Cost Of Output 090280	0	0	0	0	4,465,300	3,676,000	8,141,300
Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	10,000	0	10,000
312104 Other Structures	0	0	0	0	301,700	0	301,700
Total Cost Of Output 090282	0	0	0	0	331,700	0	331,700
Total Cost for Capital Purchases	0	0	0	0	5,977,000	3,676,000	9,653,000
Total Cost for Project: 1524	0	0	0	0	8,567,000	3,676,000	12,243,000
Total Excluding Arrears	0	0	0	0	8,567,000	3,676,000	12,243,000

Project 1525 Water and Sanitation Development Facility - South Western-Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	0	720,000	0	720,000
212201 Social Security Contributions	0	0	0	0	60,000	0	60,000
221001 Advertising and Public Relations	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	40,000	0	40,000
221004 Recruitment Expenses	0	0	0	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	63,000	0	63,000
221009 Welfare and Entertainment	0	0	0	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	140,000	0	140,000
221012 Small Office Equipment	0	0	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	8,000	0	8,000
222002 Postage and Courier	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	0	0	0	16,000	0	16,000
223005 Electricity	0	0	0	0	8,000	0	8,000
223006 Water	0	0	0	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	36,000	0	36,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	0	0	0	60,000	0	60,000

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227002 Travel abroad	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	180,000	0	180,000
228001 Maintenance - Civil	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	12,000	0	12,000
Total Cost Of Output 090201	0	0	0	0	1,862,000	0	1,862,000
Output 090204 Backup support for Operation and Maintainance							
211102 Contract Staff Salaries	0	0	0	0	220,500	0	220,500
221002 Workshops and Seminars	0	0	0	0	33,075	0	33,075
221009 Welfare and Entertainment	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	12,000
225001 Consultancy Services- Short term	0	0	0	0	65,200	0	65,200
225002 Consultancy Services- Long-term	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	8,000	0	8,000
Total Cost Of Output 090204	0	0	0	0	478,775	0	478,775
Output 090205 Improved sanitation services and hygiene							
211102 Contract Staff Salaries	0	0	0	0	48,000	0	48,000
221001 Advertising and Public Relations	0	0	0	0	800	0	800
221002 Workshops and Seminars	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	28,000	0	28,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,200	0	3,200
228002 Maintenance - Vehicles	0	0	0	0	4,000	0	4,000
Total Cost Of Output 090205	0	0	0	0	296,000	0	296,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211102 Contract Staff Salaries	0	0	0	0	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300	0	300
221001 Advertising and Public Relations	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	0	8,000
225002 Consultancy Services- Long-term	0	0	0	0	120,000	0	120,000
227001 Travel inland	0	0	0	0	72,000	0	72,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	8,000	0	8,000
Total Cost Of Output 090206	0	0	0	0	316,300	0	316,300
Total Cost for Outputs Provided	0	0	0	0	2,953,075	0	2,953,075

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	0	0	0	0	150,000	0	150,000
Total Cost Of Output 090271	0	0	0	0	150,000	0	150,000
Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	400,000	0	400,000
Total Cost Of Output 090272	0	0	0	0	400,000	0	400,000
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	400,000	0	400,000
Total Cost Of Output 090275	0	0	0	0	400,000	0	400,000
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	40,000	0	40,000
Total Cost Of Output 090276	0	0	0	0	40,000	0	40,000
Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	70,000	0	70,000
Total Cost Of Output 090277	0	0	0	0	70,000	0	70,000
Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
Total Cost Of Output 090278	0	0	0	0	200,000	0	200,000
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	559,000	0	559,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	200,000
312104 Other Structures	0	0	0	0	2,949,425	0	2,949,425
Total Cost Of Output 090280	0	0	0	0	3,908,425	0	3,908,425
Output 090281 Energy installation for pumped water supply schemes							
312104 Other Structures	0	0	0	0	150,000	0	150,000
Total Cost Of Output 090281	0	0	0	0	150,000	0	150,000
Output 090282 Construction of Sanitation Facilities (Urban)							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	40,000	0	40,000
312104 Other Structures	0	0	0	0	257,500	0	257,500
Total Cost Of Output 090282	0	0	0	0	297,500	0	297,500
Total Cost for Capital Purchases	0	0	0	0	5,615,925	0	5,615,925

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 090299	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Arrears	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Project: 1525	0	0	0	0	10,569,000	0	10,569,000
Total Excluding Arrears	0	0	0	0	8,569,000	0	8,569,000

Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	0	60,000	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	0	9,000	0	9,000
221001 Advertising and Public Relations	0	0	0	0	10,000	140,000	150,000
221002 Workshops and Seminars	0	0	0	0	40,000	140,000	180,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	100,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	6,000	10,000	16,000
227001 Travel inland	0	0	0	0	55,000	400,000	455,000
227002 Travel abroad	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	160,000	190,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	340,000	360,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090201	0	0	0	0	360,000	1,290,000	1,650,000
Output 090202 Policies, Plans, standards and regulations developed							
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
Total Cost Of Output 090202	0	0	0	0	0	200,000	200,000
Output 090205 Improved sanitation services and hygiene							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
Total Cost Of Output 090205	0	0	0	0	100,000	400,000	500,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000

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227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
Total Cost Of Output 090206	0	0	0	0	140,000	0	140,000
Total Cost for Outputs Provided	0	0	0	0	600,000	1,890,000	2,490,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	0	0	0	0	100,000	0	100,000
Total Cost Of Output 090271	0	0	0	0	100,000	0	100,000
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	0	800,000	800,000
Total Cost Of Output 090275	0	0	0	0	0	800,000	800,000
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	0	50,000	50,000
Total Cost Of Output 090276	0	0	0	0	0	50,000	50,000
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	2,000,000	2,000,000
312104 Other Structures	0	0	0	0	0	17,704,256	17,704,256
Total Cost Of Output 090280	0	0	0	0	200,000	19,704,256	19,904,256
Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,000,000	1,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	500,000	500,000
312104 Other Structures	0	0	0	0	0	2,000,000	2,000,000
Total Cost Of Output 090282	0	0	0	0	0	3,500,000	3,500,000
Total Cost for Capital Purchases	0	0	0	0	300,000	24,054,256	24,354,256
Total Cost for Project: 1529	0	0	0	0	900,000	25,944,256	26,844,256
Total Excluding Arrears	0	0	0	0	900,000	25,944,256	26,844,256

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates	
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	0	331,195	0	331,195
212101 Social Security Contributions	0	0	0	0	49,680	0	49,680
221001 Advertising and Public Relations	0	0	0	0	40,125	0	40,125
Total Cost Of Output 090201	0	0	0	0	421,000	0	421,000
Output 090205 Improved sanitation services and hygiene							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	30,000	0	30,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	0	15,000
Total Cost Of Output 090205	0	0	0	0	65,000	0	65,000

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
Total Cost Of Output 090206	0	0	0	0	230,000	0	230,000
Total Cost for Outputs Provided	0	0	0	0	716,000	0	716,000

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

Output 090271 Acquisition of Land by Government

311101 Land	0	0	0	0	350,000	0	350,000
Total Cost Of Output 090271	0	0	0	0	350,000	0	350,000

Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	35,000	0	35,000
Total Cost Of Output 090276	0	0	0	0	35,000	0	35,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	1,150,000	1,150,000
312104 Other Structures	0	0	0	0	1,199,000	143,468,194	144,667,194
Total Cost Of Output 090280	0	0	0	0	1,199,000	144,618,194	145,817,194
Total Cost for Capital Purchases	0	0	0	0	1,584,000	144,618,194	146,202,194
Total Cost for Project: 1530	0	0	0	0	2,300,000	144,618,194	146,918,194
Total Excluding Arrears	0	0	0	0	2,300,000	144,618,194	146,918,194

Project 1531 South Western Cluster (SWC) Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	0	0	0	0	0	52,341,361	52,341,361
Total Cost Of Output 090280	0	0	0	0	0	52,341,361	52,341,361
Total Cost for Capital Purchases	0	0	0	0	0	52,341,361	52,341,361
Total Cost for Project: 1531	0	0	0	0	0	52,341,361	52,341,361
Total Excluding Arrears	0	0	0	0	0	52,341,361	52,341,361

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Project 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	0	210,000	0	210,000
212101 Social Security Contributions	0	0	0	0	31,500	0	31,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	18,500	0	18,500
Total Cost Of Output 090201	0	0	0	0	300,000	0	300,000
Output 090204 Backup support for Operation and Maintainance							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
Total Cost Of Output 090204	0	0	0	0	300,000	0	300,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
Total Cost Of Output 090206	0	0	0	0	300,000	0	300,000
Total Cost for Outputs Provided	0	0	0	0	900,000	0	900,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	32,000	0	32,000
Total Cost Of Output 090276	0	0	0	0	32,000	0	32,000
Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	430,000	0	430,000
Total Cost Of Output 090277	0	0	0	0	430,000	0	430,000
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,000,000	0	1,000,000
312104 Other Structures	0	0	0	0	2,043,534	0	2,043,534
Total Cost Of Output 090280	0	0	0	0	3,043,534	0	3,043,534
Total Cost for Capital Purchases	0	0	0	0	3,505,534	0	3,505,534
Total Cost for Project: 1532	0	0	0	0	4,405,534	0	4,405,534
Total Excluding Arrears	0	0	0	0	4,405,534	0	4,405,534

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Project 1533 Water and Sanitation Development Facility Central - Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	0	840,000	0	840,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	700,000	720,000
212101 Social Security Contributions	0	0	0	0	84,000	0	84,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000	80,000
221002 Workshops and Seminars	0	0	0	0	100,000	160,000	260,000
221003 Staff Training	0	0	0	0	80,000	80,000	160,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	80,000
221012 Small Office Equipment	0	0	0	0	20,000	0	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	6	8	14
222001 Telecommunications	0	0	0	0	80,000	0	80,000
223004 Guard and Security services	0	0	0	0	40,000	0	40,000
223005 Electricity	0	0	0	0	40,000	0	40,000
223006 Water	0	0	0	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	120,000	0	120,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	205,994	327,992	533,986
228001 Maintenance - Civil	0	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	80,000	140,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	40,000	12,000	52,000
Total Cost Of Output 090201	0	0	0	0	2,100,000	1,400,000	3,500,000
Output 090204 Backup support for Operation and Maintainance							
225001 Consultancy Services- Short term	0	0	0	0	60,000	300,000	360,000
Total Cost Of Output 090204	0	0	0	0	60,000	300,000	360,000
Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	0	2,000,000	2,000,000
Total Cost Of Output 090205	0	0	0	0	100,000	2,000,000	2,100,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
227001 Travel inland	0	0	0	0	54,000	300,000	354,000
Total Cost Of Output 090206	0	0	0	0	54,000	300,000	354,000
Total Cost for Outputs Provided	0	0	0	0	2,314,000	4,000,000	6,314,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	0	0	0	0	400,000	0	400,000
Total Cost Of Output 090271	0	0	0	0	400,000	0	400,000
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	400,000	0	400,000
Total Cost Of Output 090276	0	0	0	0	400,000	0	400,000
Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	450,000	0	450,000
Total Cost Of Output 090278	0	0	0	0	450,000	0	450,000
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	3,000,000	0	3,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	4,000,000	4,000,000
312104 Other Structures	0	0	0	0	8,300,000	26,078,400	34,378,400
Total Cost Of Output 090280	0	0	0	0	11,300,000	30,078,400	41,378,400
Output 090282 Construction of Sanitation Facilities (Urban)							
312104 Other Structures	0	0	0	0	200,000	2,000,000	2,200,000
Total Cost Of Output 090282	0	0	0	0	200,000	2,000,000	2,200,000
Total Cost for Capital Purchases	0	0	0	0	12,750,000	32,078,400	44,828,400
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 090299	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Arrears	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Project: 1533	0	0	0	0	17,064,000	36,078,400	53,142,400
Total Excluding Arrears	0	0	0	0	15,064,000	36,078,400	51,142,400
Project 1534 Water and Sanitation Development Facility North - Phase II							
Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	0	1,160,000	0	1,160,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,248	0	120,248
212101 Social Security Contributions	0	0	0	0	116,000	0	116,000
221001 Advertising and Public Relations	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	65,000	0	65,000
221003 Staff Training	0	0	0	0	20,000	0	20,000
221004 Recruitment Expenses	0	0	0	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	9,000	0	9,000

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221007 Books, Periodicals & Newspapers	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	70,000	0	70,000
221012 Small Office Equipment	0	0	0	0	20,000	0	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	4,000	4,800	8,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	2,000	0	2,000
221016 IFMS Recurrent costs	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	3,000	0	3,000
222002 Postage and Courier	0	0	0	0	400	0	400
223004 Guard and Security services	0	0	0	0	21,000	0	21,000
223005 Electricity	0	0	0	0	24,300	0	24,300
223006 Water	0	0	0	0	4,500	0	4,500
224004 Cleaning and Sanitation	0	0	0	0	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	1,000	0	1,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	69,500	0	69,500
227002 Travel abroad	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	20,000
228004 Maintenance – Other	0	0	0	0	12,000	0	12,000
Total Cost Of Output 090201	0	0	0	0	2,377,448	4,800	2,382,248
Output 090202 Policies, Plans, standards and regulations developed							
221002 Workshops and Seminars	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	600	0	600
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	50,000
225002 Consultancy Services- Long-term	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090202	0	0	0	0	272,600	0	272,600
Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	19,000	0	19,000
Total Cost Of Output 090204	0	0	0	0	85,000	0	85,000
Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	0	0	0	0	23,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	6,000

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225001 Consultancy Services- Short term	0	0	0	0	90,000	0	90,000
225002 Consultancy Services- Long-term	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	0	25,000
Total Cost Of Output 090205	0	0	0	0	604,000	0	604,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090206	0	0	0	0	126,000	0	126,000
Total Cost for Outputs Provided	0	0	0	0	3,465,048	4,800	3,469,848
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	0	0	0	0	400,000	0	400,000
Total Cost Of Output 090271	0	0	0	0	400,000	0	400,000
Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	100,000	0	100,000
Total Cost Of Output 090272	0	0	0	0	100,000	0	100,000
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	500,000	0	500,000
Total Cost Of Output 090275	0	0	0	0	500,000	0	500,000
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	120,000	0	120,000
Total Cost Of Output 090276	0	0	0	0	120,000	0	120,000
Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	300,000	0	300,000
Total Cost Of Output 090277	0	0	0	0	300,000	0	300,000
Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	60,050	0	60,050
Total Cost Of Output 090278	0	0	0	0	60,050	0	60,050
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	0	0	0	0	400,000	400,000	800,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	800,000	1,660,000	2,460,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	105,000	0	105,000
312104 Other Structures	0	0	0	0	1,026,802	15,225,150	16,251,952
Total Cost Of Output 090280	0	0	0	0	2,331,802	17,285,150	19,616,952

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Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	0	0	0	0	100,000	0	100,000
Total Cost Of Output 090281	0	0	0	0	100,000	0	100,000

Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	300,000	0	300,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	60,000	0	60,000
312104 Other Structures	0	0	0	0	830,000	1,383,250	2,213,250
Total Cost Of Output 090282	0	0	0	0	1,190,000	1,383,250	2,573,250
Total Cost for Capital Purchases	0	0	0	0	5,101,852	18,668,400	23,770,252

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

Output 090299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	1,200,000	0	1,200,000
Total Cost Of Output 090299	0	0	0	0	1,200,000	0	1,200,000
Total Cost for Arrears	0	0	0	0	1,200,000	0	1,200,000
Total Cost for Project: 1534	0	0	0	0	9,766,900	18,673,200	28,440,100
Total Excluding Arrears	0	0	0	0	8,566,900	18,673,200	27,240,100

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	115,642,557	632,785,426	0	748,427,983	154,031,680	315,081,766	469,113,446
Total Excluding Arrears	115,642,557	632,785,426	0	748,427,983	148,031,680	315,081,766	463,113,446

Programme 03 Water for Production

Recurrent Budget Estimates

SubProgramme 13 Water for Production

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 090302 Administration and Management Support							
211101 General Staff Salaries	490,496	0	0	490,496	210,353	0	210,353
211103 Allowances (Inc. Casuals, Temporary)	0	35,260	0	35,260	0	5,260	5,260
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	490,496	35,260	0	525,756	210,353	35,260	245,613
Total Cost Of Outputs Provided	490,496	35,260	0	525,756	210,353	35,260	245,613
Total Cost for SubProgramme 13	490,496	35,260	0	525,756	210,353	35,260	245,613
Total Excluding Arrears	490,496	35,260	0	525,756	210,353	35,260	245,613

Development Budget Estimates

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Project 0169 Water for Production

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090301 Supervision and monitoring of WfP activities							
211102 Contract Staff Salaries	275,193	0	0	275,193	0	0	0
212101 Social Security Contributions	5,064	0	0	5,064	0	0	0
221011 Printing, Stationery, Photocopying and Binding	11,250	0	0	11,250	0	0	0
225002 Consultancy Services- Long-term	766,257	0	0	766,257	0	0	0
227001 Travel inland	37,400	0	0	37,400	0	0	0
227004 Fuel, Lubricants and Oils	87,250	0	0	87,250	0	0	0
228002 Maintenance - Vehicles	38,000	0	0	38,000	0	0	0
Total Cost Of Output 090301	1,220,414	0	0	1,220,414	0	0	0
Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	550,386	0	0	550,386	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	571,680	0	0	571,680	0	0	0
212101 Social Security Contributions	10,129	0	0	10,129	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	22,500	0	0	22,500	0	0	0
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0
223004 Guard and Security services	67,000	0	0	67,000	0	0	0
223005 Electricity	32,500	0	0	32,500	0	0	0
223006 Water	26,000	0	0	26,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	0	0	0
227001 Travel inland	37,400	0	0	37,400	0	0	0
227002 Travel abroad	25,000	0	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils	174,500	0	0	174,500	0	0	0
228002 Maintenance - Vehicles	76,000	0	0	76,000	0	0	0
Total Cost Of Output 090302	1,700,594	0	0	1,700,594	0	0	0
Output 090306 Sustainable Water for Production management systems established							
225002 Consultancy Services- Long-term	2,944,721	0	0	2,944,721	0	0	0
Total Cost Of Output 090306	2,944,721	0	0	2,944,721	0	0	0
Total Cost for Outputs Provided	5,865,729	0	0	5,865,729	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090371 Acquisition of Land by Government							
311101 Land	200,000	0	0	200,000	0	0	0
Total Cost Of Output 090371	200,000	0	0	200,000	0	0	0

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Output 090376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	10,000	0	0	10,000	0	0	0
Total Cost Of Output 090376	10,000	0	0	10,000	0	0	0

Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	6,000,000	0	0	6,000,000	0	0	0
314201 Materials and supplies	150,000	0	0	150,000	0	0	0
Total Cost Of Output 090377	6,150,000	0	0	6,150,000	0	0	0

Output 090380 Construction of Bulk Water Supply Schemes

281503 Engineering and Design Studies & Plans for capital works	12,060,163	0	0	12,060,163	0	0	0
312104 Other Structures	12,122,971	10,398,000	0	22,520,971	0	0	0
Total Cost Of Output 090380	24,183,133	10,398,000	0	34,581,133	0	0	0

Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	826,171	0	0	826,171	0	0	0
312104 Other Structures	150,000	0	0	150,000	0	0	0
Total Cost Of Output 090381	976,171	0	0	976,171	0	0	0
Total Cost for Capital Purchases	31,519,304	10,398,000	0	41,917,304	0	0	0
Total Cost for Project: 0169	37,385,033	10,398,000	0	47,783,033	0	0	0
Total Excluding Arrears	37,385,033	10,398,000	0	47,783,033	0	0	0

Project 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	

Output 090301 Supervision and monitoring of WfP activities

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	40,000
221003 Staff Training	20,000	0	0	20,000	0	0	0
227001 Travel inland	0	0	0	0	85,000	0	85,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
228002 Maintenance - Vehicles	60,000	0	0	60,000	0	0	0
Total Cost Of Output 090301	140,000	0	0	140,000	125,000	0	125,000

Output 090302 Administration and Management Support

211102 Contract Staff Salaries	15,480	0	0	15,480	89,880	0	89,880
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	48,000	0	48,000
212101 Social Security Contributions	6,880	0	0	6,880	4,496	0	4,496
221001 Advertising and Public Relations	10,000	0	0	10,000	65,000	0	65,000
221002 Workshops and Seminars	0	0	0	0	255,000	0	255,000
221003 Staff Training	0	0	0	0	100,000	0	100,000

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221009 Welfare and Entertainment	4,000	0	0	4,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	33,854	0	33,854
222001 Telecommunications	1,600	0	0	1,600	135,000	0	135,000
222003 Information and communications technology (ICT)	6,000	0	0	6,000	0	0	0
223004 Guard and Security services	3,000	0	0	3,000	12,000	0	12,000
223005 Electricity	2,000	0	0	2,000	4,000	0	4,000
223006 Water	2,000	0	0	2,000	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	110,000	0	110,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	78,000	0	78,000
228002 Maintenance - Vehicles	0	0	0	0	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	14,000	0	14,000
Total Cost Of Output 090302	115,960	0	0	115,960	1,081,230	0	1,081,230
Output 090306 Sustainable Water for Production management systems established							
225002 Consultancy Services- Long-term	290,000	0	0	290,000	611,000	0	611,000
227001 Travel inland	50,000	0	0	50,000	0	0	0
Total Cost Of Output 090306	340,000	0	0	340,000	611,000	0	611,000
Total Cost for Outputs Provided	595,960	0	0	595,960	1,817,230	0	1,817,230
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090371 Acquisition of Land by Government							
311101 Land	20,000	0	0	20,000	160,000	0	160,000
Total Cost Of Output 090371	20,000	0	0	20,000	160,000	0	160,000
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	330,000	0	330,000
Total Cost Of Output 090375	0	0	0	0	330,000	0	330,000
Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	30,000	0	0	30,000	35,000	0	35,000
Total Cost Of Output 090376	30,000	0	0	30,000	35,000	0	35,000
Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	150,000	0	0	150,000	200,000	0	200,000
Total Cost Of Output 090377	150,000	0	0	150,000	200,000	0	200,000
Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	0	0	20,000	50,000	0	50,000
Total Cost Of Output 090378	20,000	0	0	20,000	50,000	0	50,000
Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	866,000	0	0	866,000	864,730	0	864,730
281504 Monitoring, Supervision & Appraisal of capital works	128,100	0	0	128,100	0	0	0

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312104 Other Structures	11,646,900	0	0	11,646,900	10,000,000	0	10,000,000
Total Cost Of Output 090381	12,641,000	0	0	12,641,000	10,864,730	0	10,864,730
Total Cost for Capital Purchases	12,861,000	0	0	12,861,000	11,639,730	0	11,639,730
Total Cost for Project: 1396	13,456,960	0	0	13,456,960	13,456,960	0	13,456,960
Total Excluding Arrears	13,456,960	0	0	13,456,960	13,456,960	0	13,456,960

Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090301 Supervision and monitoring of WfP activities							
221003 Staff Training	50,000	0	0	50,000	60,000	0	60,000
223004 Guard and Security services	36,960	0	0	36,960	80,640	0	80,640
227001 Travel inland	0	0	0	0	336,960	0	336,960
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	72,000	0	72,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	80,000	0	80,000
Total Cost Of Output 090301	206,960	0	0	206,960	629,600	0	629,600
Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	37,636	0	0	37,636	48,181	0	48,181
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	40,000	0	40,000
221001 Advertising and Public Relations	12,500	0	0	12,500	12,500	0	12,500
221009 Welfare and Entertainment	10,800	0	0	10,800	10,800	0	10,800
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	26,000	0	26,000
222003 Information and communications technology (ICT)	8,000	0	0	8,000	8,000	0	8,000
223004 Guard and Security services	20,400	0	0	20,400	40,800	0	40,800
223005 Electricity	3,800	0	0	3,800	3,800	0	3,800
223006 Water	3,600	0	0	3,600	3,600	0	3,600
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	14,000	0	14,000
228004 Maintenance – Other	14,000	0	0	14,000	0	0	0
Total Cost Of Output 090302	168,736	0	0	168,736	247,681	0	247,681
Output 090306 Sustainable Water for Production management systems established							
225002 Consultancy Services- Long-term	436,800	0	0	436,800	877,800	0	877,800
Total Cost Of Output 090306	436,800	0	0	436,800	877,800	0	877,800
Total Cost for Outputs Provided	812,496	0	0	812,496	1,755,081	0	1,755,081

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090371 Acquisition of Land by Government							
311101 Land	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 090371	50,000	0	0	50,000	50,000	0	50,000
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	180,000	0	0	180,000	180,000	0	180,000
Total Cost Of Output 090375	180,000	0	0	180,000	180,000	0	180,000
Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	25,000	0	0	25,000	53,505	0	53,505
Total Cost Of Output 090376	25,000	0	0	25,000	53,505	0	53,505
Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	150,000	0	0	150,000	250,000	0	250,000
Total Cost Of Output 090377	150,000	0	0	150,000	250,000	0	250,000
Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	18,000	0	0	18,000	12,000	0	12,000
Total Cost Of Output 090378	18,000	0	0	18,000	12,000	0	12,000
Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	450,000	0	0	450,000	1,300,000	0	1,300,000
281504 Monitoring, Supervision & Appraisal of capital works	188,100	0	0	188,100	0	0	0
312104 Other Structures	14,150,000	0	0	14,150,000	12,423,010	0	12,423,010
Total Cost Of Output 090381	14,788,100	0	0	14,788,100	13,723,010	0	13,723,010
Total Cost for Capital Purchases	15,211,100	0	0	15,211,100	14,268,515	0	14,268,515
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	1,500,000	0	1,500,000
Total Cost Of Output 090399	0	0	0	0	1,500,000	0	1,500,000
Total Cost for Arrears	0	0	0	0	1,500,000	0	1,500,000
Total Cost for Project: 1397	16,023,596	0	0	16,023,596	17,523,596	0	17,523,596
Total Excluding Arrears	16,023,596	0	0	16,023,596	16,023,596	0	16,023,596
Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara							
Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090301 Supervision and monitoring of WfP activities							
221003 Staff Training	50,000	0	0	50,000	80,000	0	80,000
227001 Travel inland	30,000	0	0	30,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	65,000	0	65,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	55,000	0	55,000
Total Cost Of Output 090301	145,000	0	0	145,000	500,000	0	500,000

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Output 090302 Administration and Management Support

211102 Contract Staff Salaries	13,651	0	0	13,651	35,760	0	35,760
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	20,000
221001 Advertising and Public Relations	19,000	0	0	19,000	23,000	0	23,000
221009 Welfare and Entertainment	4,800	0	0	4,800	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	16,000	0	16,000
222001 Telecommunications	0	0	0	0	7,200	0	7,200
222003 Information and communications technology (ICT)	7,200	0	0	7,200	0	0	0
223004 Guard and Security services	5,600	0	0	5,600	6,000	0	6,000
223005 Electricity	2,400	0	0	2,400	6,000	0	6,000
223006 Water	2,000	0	0	2,000	6,000	0	6,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	23,000	0	23,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
228004 Maintenance – Other	10,000	0	0	10,000	0	0	0
Total Cost Of Output 090302	124,651	0	0	124,651	174,960	0	174,960

Output 090306 Sustainable Water for Production management systems established

225002 Consultancy Services- Long-term	300,000	0	0	300,000	480,000	0	480,000
Total Cost Of Output 090306	300,000	0	0	300,000	480,000	0	480,000
Total Cost for Outputs Provided	569,651	0	0	569,651	1,154,960	0	1,154,960

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

Output 090375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	350,000	0	0	350,000	0	0	0
Total Cost Of Output 090375	350,000	0	0	350,000	0	0	0

Output 090376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	15,000	0	0	15,000	40,000	0	40,000
Total Cost Of Output 090376	15,000	0	0	15,000	40,000	0	40,000

Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	150,000	0	0	150,000	200,000	0	200,000
Total Cost Of Output 090377	150,000	0	0	150,000	200,000	0	200,000

Output 090378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	70,000	0	0	70,000	50,000	0	50,000
Total Cost Of Output 090378	70,000	0	0	70,000	50,000	0	50,000

Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	450,000	0	0	450,000	4,529,691	0	4,529,691
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0

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312104 Other Structures	16,100,000	0	0	16,100,000	11,030,000	0	11,030,000
Total Cost Of Output 090381	16,650,000	0	0	16,650,000	15,559,691	0	15,559,691
Total Cost for Capital Purchases	17,235,000	0	0	17,235,000	15,849,691	0	15,849,691
Total Cost for Project: 1398	17,804,651	0	0	17,804,651	17,004,651	0	17,004,651
Total Excluding Arrears	17,804,651	0	0	17,804,651	17,004,651	0	17,004,651

Project 1523 Water for Production Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 090301 Supervision and monitoring of WfP activities

211102 Contract Staff Salaries	0	0	0	0	269,899	0	269,899
212201 Social Security Contributions	0	0	0	0	43,434	0	43,434
221003 Staff Training	0	0	0	0	51,500	0	51,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,250	0	11,250
225001 Consultancy Services- Short term	0	0	0	0	210,900	0	210,900
225002 Consultancy Services- Long-term	0	0	0	0	896,257	0	896,257
227001 Travel inland	0	0	0	0	37,400	0	37,400
227004 Fuel, Lubricants and Oils	0	0	0	0	87,250	0	87,250
228002 Maintenance - Vehicles	0	0	0	0	38,000	0	38,000
Total Cost Of Output 090301	0	0	0	0	1,645,890	0	1,645,890

Output 090302 Administration and Management Support

211102 Contract Staff Salaries	0	0	0	0	539,798	0	539,798
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	271,680	0	271,680
212101 Social Security Contributions	0	0	0	0	86,869	0	86,869
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	48,500	0	48,500
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	22,500	0	22,500
221012 Small Office Equipment	0	0	0	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	67,000	0	67,000
223005 Electricity	0	0	0	0	32,500	0	32,500
223006 Water	0	0	0	0	26,000	0	26,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	12,500	0	12,500
227001 Travel inland	0	0	0	0	37,400	0	37,400
227002 Travel abroad	0	0	0	0	25,000	0	25,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	174,500	0	174,500
228002 Maintenance - Vehicles	0	0	0	0	76,000	0	76,000
Total Cost Of Output 090302	0	0	0	0	1,490,247	0	1,490,247
Output 090306 Sustainable Water for Production management systems established							
225002 Consultancy Services- Long-term	0	0	0	0	3,986,667	0	3,986,667
Total Cost Of Output 090306	0	0	0	0	3,986,667	0	3,986,667
Total Cost for Outputs Provided	0	0	0	0	7,122,804	0	7,122,804
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090371 Acquisition of Land by Government							
311101 Land	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Output 090371	0	0	0	0	1,000,000	0	1,000,000
Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	75,000	0	75,000
Total Cost Of Output 090376	0	0	0	0	75,000	0	75,000
Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	3,150,000	0	3,150,000
Total Cost Of Output 090377	0	0	0	0	3,150,000	0	3,150,000
Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	10,000	0	10,000
Total Cost Of Output 090378	0	0	0	0	10,000	0	10,000
Output 090380 Construction of Bulk Water Supply Schemes							
281502 Feasibility Studies for Capital Works	0	0	0	0	6,000,000	0	6,000,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	4,437,267	0	4,437,267
312104 Other Structures	0	0	0	0	10,000,000	10,398,000	20,398,000
Total Cost Of Output 090380	0	0	0	0	20,437,267	10,398,000	30,835,267
Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	339,964	0	339,964
312104 Other Structures	0	0	0	0	4,250,000	0	4,250,000
Total Cost Of Output 090381	0	0	0	0	4,589,964	0	4,589,964
Total Cost for Capital Purchases	0	0	0	0	29,262,231	10,398,000	39,660,231
Total Cost for Project: 1523	0	0	0	0	36,385,035	10,398,000	46,783,035
Total Excluding Arrears	0	0	0	0	36,385,035	10,398,000	46,783,035
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	85,195,996	10,398,000	0	95,593,996	84,615,855	10,398,000	95,013,855
Total Excluding Arrears	85,195,996	10,398,000	0	95,593,996	83,115,855	10,398,000	93,513,855

Programme 04 Water Resources Management

Recurrent Budget Estimates

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SubProgramme 10 Water Resources M & A

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 090401 Administration and Management support							
211101 General Staff Salaries	535,747	0	0	535,747	570,750	0	570,750
Total Cost of Output 01	535,747	0	0	535,747	570,750	0	570,750
Output 090403 Water resources availability regularly monitored and assessed							
211103 Allowances (Inc. Casuals, Temporary)	0	2,400	0	2,400	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	1,514	1,514
223005 Electricity	0	2,000	0	2,000	0	0	0
223006 Water	0	1,200	0	1,200	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	19,400	19,400
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	6,600	6,600
228002 Maintenance - Vehicles	0	3,400	0	3,400	0	3,286	3,286
Total Cost of Output 03	0	35,000	0	35,000	0	35,000	35,000
Total Cost Of Outputs Provided	535,747	35,000	0	570,747	570,750	35,000	605,750
Total Cost for SubProgramme 10	535,747	35,000	0	570,747	570,750	35,000	605,750
<i>Total Excluding Arrears</i>	535,747	35,000	0	570,747	570,750	35,000	605,750

SubProgramme 11 Water Resources Regulation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 090401 Administration and Management support							
211101 General Staff Salaries	286,838	0	0	286,838	320,510	0	320,510
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	1,000	0	1,000	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	2,511	0	2,511	0	0	0
227004 Fuel, Lubricants and Oils	0	2,489	0	2,489	0	2,489	2,489
Total Cost of Output 01	286,838	14,000	0	300,838	320,510	11,489	331,999
Output 090405 Water resources rationally planned, allocated and regulated							
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,672	0	5,672	0	5,672	5,672
227001 Travel inland	0	0	0	0	0	4,511	4,511

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227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Output 05	0	19,672	0	19,672	0	22,183	22,183
Total Cost Of Outputs Provided	286,838	33,672	0	320,510	320,510	33,672	354,182
Total Cost for SubProgramme 11	286,838	33,672	0	320,510	320,510	33,672	354,182
<i>Total Excluding Arrears</i>	286,838	33,672	0	320,510	320,510	33,672	354,182

SubProgramme 12 Water Quality Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 090401 Administration and Management support

211101 General Staff Salaries	324,071	0	0	324,071	235,400	0	235,400
211103 Allowances (Inc. Casuals, Temporary)	0	819	0	819	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
224006 Agricultural Supplies	0	0	0	0	0	10,910	10,910
227001 Travel inland	0	0	0	0	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	5,000
Total Cost of Output 01	324,071	10,819	0	334,891	235,400	100,910	336,311

Output 090404 The quality of water resources regularly monitored and assessed

227001 Travel inland	0	40,091	0	40,091	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0
Total Cost of Output 04	0	90,091	0	90,091	0	0	0
Total Cost Of Outputs Provided	324,071	100,910	0	424,982	235,400	100,910	336,311
Total Cost for SubProgramme 12	324,071	100,910	0	424,982	235,400	100,910	336,311
<i>Total Excluding Arrears</i>	324,071	100,910	0	424,982	235,400	100,910	336,311

SubProgramme 21 Trans-Boundary Water Resource Management Programme

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 090401 Administration and Management support

211101 General Staff Salaries	62,374	0	0	62,374	82,370	0	82,370
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	4,000	4,000

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227001 Travel inland	0	0	0	0	0	7,000	7,000
Total Cost of Output 01	62,374	11,000	0	73,374	82,370	11,000	93,370
Output 090402 Uganda's interests in tranboundary water resources secured							
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	2,000	0	2,000	0	1,009	1,009
227001 Travel inland	0	2,200	0	2,200	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
228002 Maintenance - Vehicles	0	809	0	809	0	0	0
Total Cost of Output 02	0	9,009	0	9,009	0	9,009	9,009
Total Cost Of Outputs Provided	62,374	20,009	0	82,383	82,370	20,009	102,379
Total Cost for SubProgramme 21	62,374	20,009	0	82,383	82,370	20,009	102,379
<i>Total Excluding Arrears</i>	62,374	20,009	0	82,383	82,370	20,009	102,379

Development Budget Estimates

Project 0165 Support to WRM

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090401 Administration and Management support							
211102 Contract Staff Salaries	34,000	0	0	34,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	11,000	11,000	0	22,000	0	0	0
212101 Social Security Contributions	3,400	0	0	3,400	0	0	0
221002 Workshops and Seminars	12,000	0	0	12,000	0	0	0
221003 Staff Training	30,000	0	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	4,400	0	0	4,400	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0
222001 Telecommunications	1,200	1,200	0	2,400	0	0	0
223004 Guard and Security services	10,000	0	0	10,000	0	0	0
223005 Electricity	30,000	0	0	30,000	0	0	0
223006 Water	15,000	0	0	15,000	0	0	0
224004 Cleaning and Sanitation	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	47,800	0	47,800	0	0	0
225002 Consultancy Services- Long-term	80,000	0	0	80,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	20,000	0	80,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
Total Cost Of Output 090401	397,000	80,000	0	477,000	0	0	0
Output 090402 Uganda's interests in tranboundary water resources secured							
211102 Contract Staff Salaries	8,000	0	0	8,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	8,000	0	0	8,000	0	0	0

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212101 Social Security Contributions	800	0	0	800	0	0	0
221001 Advertising and Public Relations	4,000	0	0	4,000	0	0	0
221002 Workshops and Seminars	6,200	0	0	6,200	0	0	0
221003 Staff Training	4,000	0	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	0	0	0
223005 Electricity	1,600	0	0	1,600	0	0	0
223006 Water	1,400	0	0	1,400	0	0	0
225002 Consultancy Services- Long-term	80,000	40,000	0	120,000	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
Total Cost Of Output 090402	246,000	40,000	0	286,000	0	0	0

Output 090403 Water resources availability regularly monitored and assessed

211102 Contract Staff Salaries	35,000	0	0	35,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	9,300	0	0	9,300	0	0	0
212101 Social Security Contributions	3,500	0	0	3,500	0	0	0
221003 Staff Training	8,000	0	0	8,000	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0	0	3,400	0	0	0
222001 Telecommunications	4,000	0	0	4,000	0	0	0
223005 Electricity	1,280	0	0	1,280	0	0	0
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
228002 Maintenance - Vehicles	3,520	0	0	3,520	0	0	0
Total Cost Of Output 090403	210,000	20,000	0	230,000	0	0	0

Output 090404 The quality of water resources regularly monitored and assessed

211102 Contract Staff Salaries	40,000	0	0	40,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	11,000	0	0	11,000	0	0	0
224001 Medical Supplies	100,000	0	0	100,000	0	0	0
227001 Travel inland	11,800	20,000	0	31,800	0	0	0
227004 Fuel, Lubricants and Oils	37,200	0	0	37,200	0	0	0
Total Cost Of Output 090404	200,000	20,000	0	220,000	0	0	0

Output 090405 Water resources rationally planned, allocated and regulated

211102 Contract Staff Salaries	43,000	0	0	43,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	9,000	0	0	9,000	0	0	0
212101 Social Security Contributions	4,300	0	0	4,300	0	0	0
221003 Staff Training	8,000	0	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0
221009 Welfare and Entertainment	4,000	0	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0

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225002 Consultancy Services- Long-term	20,000	0	0	20,000	0	0	0
227001 Travel inland	55,000	0	0	55,000	0	0	0
227004 Fuel, Lubricants and Oils	38,700	0	0	38,700	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Output 090405	200,000	0	0	200,000	0	0	0
Output 090406 Catchment-based IWRM established							
221003 Staff Training	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	0	0	0
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0
225002 Consultancy Services- Long-term	0	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	2,000	0	0	0
Total Cost Of Output 090406	55,000	100,000	0	155,000	0	0	0
Total Cost for Outputs Provided	1,308,000	260,000	0	1,568,000	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090451 Degraded watersheds restored and conserved							
262101 Contributions to International Organisations (Current)	630,000	0	0	630,000	0	0	0
<i>o/w payment of Contributions to International Organisations</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 090451	630,000	0	0	630,000	0	0	0
Total Cost for Outputs Funded	630,000	0	0	630,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	50,000	50,000	0	100,000	0	0	0
Total Cost Of Output 090472	50,000	50,000	0	100,000	0	0	0
Output 090477 Purchase of Specialised Machinery & Equipment							
312214 Laboratory Equipments	100,000	100,000	0	200,000	0	0	0
Total Cost Of Output 090477	100,000	100,000	0	200,000	0	0	0
Output 090478 Purchase of Office and Residential Furniture and Fittings							
312101 Non-Residential Buildings	0	100,000	0	100,000	0	0	0
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
Total Cost Of Output 090478	80,000	100,000	0	180,000	0	0	0
Total Cost for Capital Purchases	230,000	250,000	0	480,000	0	0	0
Total Cost for Project: 0165	2,168,000	510,000	0	2,678,000	0	0	0
Total Excluding Arrears	2,168,000	510,000	0	2,678,000	0	0	0

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Project 1231 Water Management and Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090401 Administration and Management support							
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	5,000	0	0	5,000	0	0	0
212101 Social Security Contributions	6,000	0	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0
227001 Travel inland	19,660	0	0	19,660	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	6,000	0	0	0
Total Cost Of Output 090401	159,660	0	0	159,660	0	0	0
Output 090404 The quality of water resources regularly monitored and assessed							
211102 Contract Staff Salaries	10,000	0	0	10,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	1,320	0	0	1,320	0	0	0
212201 Social Security Contributions	5,000	0	0	5,000	0	0	0
221009 Welfare and Entertainment	1,000	0	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0
221012 Small Office Equipment	4,000	0	0	4,000	0	0	0
225001 Consultancy Services- Short term	0	1,080,001	0	1,080,001	0	0	0
225002 Consultancy Services- Long-term	0	3,780,001	0	3,780,001	0	0	0
227001 Travel inland	4,000	0	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	6,000	0	0	0
228002 Maintenance - Vehicles	2,680	0	0	2,680	0	0	0
Total Cost Of Output 090404	37,000	4,860,002	0	4,897,002	0	0	0
Output 090405 Water resources rationally planned, allocated and regulated							
211102 Contract Staff Salaries	40,000	0	0	40,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
221012 Small Office Equipment	1,000	0	0	1,000	0	0	0
222003 Information and communications technology (ICT)	10,029	0	0	10,029	0	0	0
224006 Agricultural Supplies	0	1,314,608	0	1,314,608	0	0	0
225001 Consultancy Services- Short term	0	2,155,160	0	2,155,160	0	0	0
225002 Consultancy Services- Long-term	0	1,535,000	0	1,535,000	0	0	0
227001 Travel inland	17,000	0	0	17,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0
228001 Maintenance - Civil	0	3,891,078	0	3,891,078	0	0	0

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228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Output 090405	141,029	8,895,846	0	9,036,875	0	0	0

Output 090406 Catchment-based IWRM established

211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	3,000	0	0	3,000	0	0	0
221003 Staff Training	8,000	0	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	2,500	0	0	0
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0
225001 Consultancy Services- Short term	26,000	0	0	26,000	0	0	0
225002 Consultancy Services- Long-term	0	1,296,000	0	1,296,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Output 090406	111,500	1,296,000	0	1,407,500	0	0	0
Total Cost for Outputs Provided	449,189	15,051,847	0	15,501,036	0	0	0

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

Output 090451 Degraded watersheds restored and conserved

262101 Contributions to International Organisations (Current)	30,840	4,338,000	0	4,368,840	0	0	0
o/w contribution	30,840	4,338,000	0	4,368,840	0	0	0
Total Cost Of Output 090451	30,840	4,338,000	0	4,368,840	0	0	0
Total Cost for Outputs Funded	30,840	4,338,000	0	4,368,840	0	0	0

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

Output 090472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0
312104 Other Structures	130,000	0	0	130,000	0	0	0
Total Cost Of Output 090472	180,000	0	0	180,000	0	0	0
Total Cost for Capital Purchases	180,000	0	0	180,000	0	0	0
Total Cost for Project: 1231	660,029	19,389,847	0	20,049,876	0	0	0
Total Excluding Arrears	660,029	19,389,847	0	20,049,876	0	0	0

Project 1302 Support for Hydro-Power Devt and Operations on River Nile

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 090401 Administration and Management support

211102 Contract Staff Salaries	0	0	0	0	50,000	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
212201 Social Security Contributions	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	10,000	0	10,000

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221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	85,000	100,000	185,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
Total Cost Of Output 090401	0	0	0	0	437,000	100,000	537,000

Output 090402 Uganda's interests in tranboundary water resources secured

211102 Contract Staff Salaries	24,000	0	0	24,000	24,000	0	24,000
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	80,000	0	80,000
212101 Social Security Contributions	2,400	0	0	2,400	2,400	0	2,400
221001 Advertising and Public Relations	0	0	0	0	8,000	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	41,170	41,170
221003 Staff Training	90,000	0	0	90,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	6,000	0	0	6,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	24,000	0	24,000
221012 Small Office Equipment	0	0	0	0	8,000	0	8,000
225001 Consultancy Services- Short term	70,000	0	0	70,000	119,600	0	119,600
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	58,830	258,830
227001 Travel inland	89,970	0	0	89,970	180,000	0	180,000
227002 Travel abroad	10,200	0	0	10,200	20,000	0	20,000
227004 Fuel, Lubricants and Oils	82,430	0	0	82,430	140,000	0	140,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	20,000	0	20,000
Total Cost Of Output 090402	610,000	0	0	610,000	848,000	100,000	948,000

Output 090403 Water resources availability regularly monitored and assessed

211102 Contract Staff Salaries	0	0	0	0	54,430	0	54,430
212101 Social Security Contributions	0	0	0	0	4,943	0	4,943
221002 Workshops and Seminars	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	8,027	0	8,027
225002 Consultancy Services- Long-term	0	0	0	0	50,000	100,000	150,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	19,600	0	19,600
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	11,000	0	11,000
Total Cost Of Output 090403	0	0	0	0	210,000	100,000	310,000

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Output 090405 Water resources rationally planned, allocated and regulated

211102 Contract Staff Salaries	0	0	0	0	64,000	0	64,000
212101 Social Security Contributions	0	0	0	0	6,400	0	6,400
221003 Staff Training	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	5,600	0	5,600
225002 Consultancy Services- Long-term	0	0	0	0	0	110,000	110,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
Total Cost Of Output 090405	0	0	0	0	200,000	110,000	310,000

Output 090406 Catchment-based IWRM established

221003 Staff Training	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	9,000	0	9,000
Total Cost Of Output 090406	0	0	0	0	55,000	0	55,000
Total Cost for Outputs Provided	610,000	0	0	610,000	1,750,000	410,000	2,160,000

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

Output 090451 Degraded watersheds restored and conserved

262101 Contributions to International Organisations (Current)	0	0	0	0	630,000	0	630,000
<i>o/w contributions to International bodies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>630,000</i>
262201 Contributions to International Organisations (Capital)	0	0	0	0	568,000	0	568,000
<i>o/w Transboundary statutory Obligations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>568,000</i>	<i>0</i>	<i>568,000</i>
Total Cost Of Output 090451	0	0	0	0	1,198,000	0	1,198,000
Total Cost for Outputs Funded	0	0	0	0	1,198,000	0	1,198,000

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

Output 090472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	90,000	0	90,000
312104 Other Structures	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
Total Cost Of Output 090472	1,500,000	0	0	1,500,000	1,590,000	0	1,590,000

Output 090475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	390,000	0	0	390,000	0	0	0
Total Cost Of Output 090475	390,000	0	0	390,000	0	0	0

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Output 090477 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	100,000	100,000	200,000
Total Cost Of Output 090477	0	0	0	0	100,000	100,000	200,000

Output 090478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	30,000	0	30,000
Total Cost Of Output 090478	0	0	0	0	30,000	0	30,000
Total Cost for Capital Purchases	1,890,000	0	0	1,890,000	1,720,000	100,000	1,820,000

Total Cost for Project: 1302	2,500,000	0	0	2,500,000	4,668,000	510,000	5,178,000
Total Excluding Arrears	2,500,000	0	0	2,500,000	4,668,000	510,000	5,178,000

Project 1348 Water Management Zones Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	

Output 090406 Catchment-based IWRM established

211102 Contract Staff Salaries	120,000	0	0	120,000	450,000	0	450,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	30,000	0	30,000
212101 Social Security Contributions	0	0	0	0	45,000	0	45,000
212201 Social Security Contributions	12,000	0	0	12,000	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	20,000
221002 Workshops and Seminars	21,300	0	0	21,300	50,000	0	50,000
221003 Staff Training	20,000	0	0	20,000	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	20,000	8,000	28,000
221009 Welfare and Entertainment	32,000	0	0	32,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	40,000	0	40,000
221012 Small Office Equipment	20,000	0	0	20,000	15,000	0	15,000
222001 Telecommunications	6,000	0	0	6,000	40,000	0	40,000
223005 Electricity	10,000	0	0	10,000	30,000	0	30,000
223006 Water	10,000	0	0	10,000	20,000	0	20,000
224004 Cleaning and Sanitation	30,000	0	0	30,000	20,000	0	20,000
225001 Consultancy Services- Short term	100,000	80,000	0	180,000	0	0	0
225002 Consultancy Services- Long-term	1,500,000	100,000	0	1,600,000	235,000	200,000	435,000
227001 Travel inland	160,000	0	0	160,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	120,000	0	120,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	60,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	30,000	0	30,000
Total Cost Of Output 090406	2,351,300	180,000	0	2,531,300	1,645,000	208,000	1,853,000
Total Cost for Outputs Provided	2,351,300	180,000	0	2,531,300	1,645,000	208,000	1,853,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090471 Acquisition of Land by Government							
311101 Land	40,000	0	0	40,000	0	0	0
Total Cost Of Output 090471	40,000	0	0	40,000	0	0	0
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	100,000	0	0	100,000	200,000	208,000	408,000
312104 Other Structures	1,578,700	28,000	0	1,606,700	1,525,000	302,000	1,827,000
Total Cost Of Output 090472	1,678,700	28,000	0	1,706,700	1,725,000	510,000	2,235,000
Output 090475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	700,000	0	700,000
Total Cost Of Output 090475	0	0	0	0	700,000	0	700,000
Total Cost for Capital Purchases	1,718,700	28,000	0	1,746,700	2,425,000	510,000	2,935,000
Total Cost for Project: 1348	4,070,000	208,000	0	4,278,000	4,070,000	718,000	4,788,000
Total Excluding Arrears	4,070,000	208,000	0	4,278,000	4,070,000	718,000	4,788,000

Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090401 Administration and Management support							
211102 Contract Staff Salaries	94,324	0	0	94,324	148,068	0	148,068
211103 Allowances (Inc. Casuals, Temporary)	80,800	20,000	0	100,800	80,000	20,000	100,000
212101 Social Security Contributions	13,691	0	0	13,691	2,034	0	2,034
221001 Advertising and Public Relations	0	20,000	0	20,000	0	10,000	10,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	37,200	37,200
221003 Staff Training	0	38,000	0	38,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	400	0	0	400	1,824	0	1,824
221008 Computer supplies and Information Technology (IT)	0	30,150	0	30,150	0	27,900	27,900
221009 Welfare and Entertainment	2,000	0	0	2,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,100	0	20,100	0	22,320	22,320
221012 Small Office Equipment	0	0	0	0	0	18,600	18,600
221014 Bank Charges and other Bank related costs	1,200	1,200	0	2,400	1,400	1,400	2,800
222001 Telecommunications	0	10,050	0	10,050	0	6,510	6,510
223004 Guard and Security services	4,000	0	0	4,000	5,680	0	5,680
223005 Electricity	3,000	0	0	3,000	2,800	0	2,800

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223006 Water	2,400	0	0	2,400	2,200	0	2,200
224004 Cleaning and Sanitation	4,000	0	0	4,000	4,394	0	4,394
225002 Consultancy Services- Long-term	0	0	0	0	0	321,408	321,408
227001 Travel inland	0	90,400	0	90,400	0	100,000	100,000
227002 Travel abroad	0	41,400	0	41,400	0	45,080	45,080
227004 Fuel, Lubricants and Oils	40,000	40,000	0	80,000	60,000	80,000	140,000
228002 Maintenance - Vehicles	0	13,000	0	13,000	13,000	13,000	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	5,000	5,000
228004 Maintenance – Other	0	2,000	0	2,000	0	33,480	33,480
Total Cost Of Output 090401	245,815	426,300	0	672,115	325,400	741,898	1,067,298
Output 090402 Uganda's interests in tranboundary water resources secured							
211103 Allowances (Inc. Casuals, Temporary)	12,800	21,500	0	34,300	25,600	41,664	67,264
221003 Staff Training	0	61,500	0	61,500	0	22,320	22,320
221012 Small Office Equipment	0	86,400	0	86,400	0	0	0
225001 Consultancy Services- Short term	164,000	0	0	164,000	0	168,432	168,432
225002 Consultancy Services- Long-term	0	350,000	0	350,000	400,000	164,880	564,880
227001 Travel inland	0	105,500	0	105,500	0	83,700	83,700
227002 Travel abroad	0	20,000	0	20,000	0	37,200	37,200
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0
228004 Maintenance – Other	0	13,450	0	13,450	0	13,262	13,262
Total Cost Of Output 090402	176,800	670,350	0	847,150	425,600	531,458	957,058
Output 090406 Catchment-based IWRM established							
221002 Workshops and Seminars	10,000	40,000	0	50,000	20,000	60,000	80,000
221003 Staff Training	0	10,141	0	10,141	0	3,720	3,720
224006 Agricultural Supplies	0	0	0	0	1,000,000	0	1,000,000
225001 Consultancy Services- Short term	93,785	187,570	0	281,355	0	258,750	258,750
225002 Consultancy Services- Long-term	572,000	496,000	0	1,068,000	560,000	499,049	1,059,049
227001 Travel inland	0	115,260	0	115,260	0	74,400	74,400
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	0	0
Total Cost Of Output 090406	675,785	888,971	0	1,564,756	1,580,000	895,919	2,475,919
Total Cost for Outputs Provided	1,098,400	1,985,621	0	3,084,021	2,331,000	2,169,275	4,500,275
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090472 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	48,006	0	48,006	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	528,240	528,240
312104 Other Structures	1,074,400	4,308,000	0	5,382,400	1,019,000	4,805,690	5,824,690
Total Cost Of Output 090472	1,074,400	4,356,006	0	5,430,406	1,019,000	5,333,930	6,352,930
Output 090477 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	327,200	0	0	327,200	150,000	0	150,000

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312202 Machinery and Equipment	0	1,363,500	0	1,363,500	0	2,834,640	2,834,640
314201 Materials and supplies	0	0	0	0	0	111,600	111,600
Total Cost Of Output 090477	327,200	1,363,500	0	1,690,700	150,000	2,946,240	3,096,240

Output 090478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	30,000	0	30,000	0	0	0
Total Cost Of Output 090478	0	30,000	0	30,000	0	0	0
Total Cost for Capital Purchases	1,401,600	5,749,506	0	7,151,106	1,169,000	8,280,170	9,449,170
Total Cost for Project: 1424	2,500,000	7,735,127	0	10,235,127	3,500,000	10,449,445	13,949,445
Total Excluding Arrears	2,500,000	7,735,127	0	10,235,127	3,500,000	10,449,445	13,949,445

Project 1487 Enhancing Resilience of Communities to Climate Change

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 090401 Administration and Management support

221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	12,000	24,000	36,000
221009 Welfare and Entertainment	9,500	35,000	0	44,500	30,000	36,000	66,000
221011 Printing, Stationery, Photocopying and Binding	11,000	479,200	0	490,200	38,000	450,000	488,000
221012 Small Office Equipment	0	15,000	0	15,000	20,000	56,000	76,000
225001 Consultancy Services- Short term	0	0	0	0	0	188,026	188,026
227001 Travel inland	0	30,800	0	30,800	0	80,000	80,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	42,000	42,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
Total Cost Of Output 090401	20,500	680,000	0	700,500	110,000	876,026	986,026

Output 090406 Catchment-based IWRM established

211102 Contract Staff Salaries	130,000	0	0	130,000	181,566	0	181,566
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
212101 Social Security Contributions	9,000	0	0	9,000	18,156	0	18,156
221002 Workshops and Seminars	20,500	40,000	0	60,500	0	0	0
221003 Staff Training	0	0	0	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	10,000	100,000	0	110,000	20,000	0	20,000
222001 Telecommunications	0	0	0	0	12,000	0	12,000
223005 Electricity	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	344,000	0	344,000	0	0	0
225002 Consultancy Services- Long-term	0	437,026	0	437,026	0	150,000	150,000
227001 Travel inland	60,000	280,000	0	340,000	128,000	0	128,000

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227002 Travel abroad	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	150,000	0	150,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	40,000	0	40,000
Total Cost Of Output 090406	319,500	1,201,026	0	1,520,526	689,722	150,000	839,722
Total Cost for Outputs Provided	340,000	1,881,026	0	2,221,026	799,722	1,026,026	1,825,748
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	80,000	645,000	0	725,000	50,000	300,000	350,000
312104 Other Structures	300,000	0	0	300,000	650,278	1,200,000	1,850,278
Total Cost Of Output 090472	380,000	645,000	0	1,025,000	700,278	1,500,000	2,200,278
Output 090475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	280,000	0	0	280,000	500,000	0	500,000
Total Cost Of Output 090475	280,000	0	0	280,000	500,000	0	500,000
Total Cost for Capital Purchases	660,000	645,000	0	1,305,000	1,200,278	1,500,000	2,700,278
Total Cost for Project: 1487	1,000,000	2,526,026	0	3,526,026	2,000,000	2,526,026	4,526,026
Total Excluding Arrears	1,000,000	2,526,026	0	3,526,026	2,000,000	2,526,026	4,526,026

Project 1522 Inner Murchison Bay Cleanup Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090401 Administration and Management support							
211102 Contract Staff Salaries	0	0	0	0	48,000	0	48,000
221003 Staff Training	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	8,000
Total Cost Of Output 090401	0	0	0	0	188,000	0	188,000
Output 090404 The quality of water resources regularly monitored and assessed							
221003 Staff Training	0	0	0	0	50,000	0	50,000
224006 Agricultural Supplies	0	0	0	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	364,500	0	364,500
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	55,000	0	55,000
Total Cost Of Output 090404	0	0	0	0	621,500	0	621,500
Output 090405 Water resources rationally planned, allocated and regulated							
227001 Travel inland	0	0	0	0	24,000	0	24,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	0	4,000
Total Cost Of Output 090405	0	0	0	0	28,000	0	28,000
Output 090406 Catchment-based IWRM established							
225001 Consultancy Services- Short term	0	0	0	0	25,000	0	25,000
Total Cost Of Output 090406	0	0	0	0	25,000	0	25,000
Total Cost for Outputs Provided	0	0	0	0	862,500	0	862,500
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	50,000	0	50,000
Total Cost Of Output 090472	0	0	0	0	50,000	0	50,000
Output 090475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	67,500	0	67,500
Total Cost Of Output 090475	0	0	0	0	67,500	0	67,500
Output 090477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	10,000	0	10,000
Total Cost Of Output 090477	0	0	0	0	10,000	0	10,000
Output 090478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	10,000	0	10,000
Total Cost Of Output 090478	0	0	0	0	10,000	0	10,000
Total Cost for Capital Purchases	0	0	0	0	137,500	0	137,500
Total Cost for Project: 1522	0	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	0	1,000,000

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates	
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090401 Administration and Management support							
221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	16,000
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
Total Cost Of Output 090401	0	0	0	0	46,000	0	46,000
Output 090403 Water resources availability regularly monitored and assessed							
211102 Contract Staff Salaries	0	0	0	0	81,208	0	81,208
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
212101 Social Security Contributions	0	0	0	0	8,121	0	8,121
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
225002 Consultancy Services- Long-term	0	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000

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228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	10,000
Total Cost Of Output 090403	0	0	0	0	169,329	600,000	769,329

Output 090406 Catchment-based IWRM established

211102 Contract Staff Salaries	0	0	0	0	71,208	0	71,208
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
212201 Social Security Contributions	0	0	0	0	7,121	0	7,121
225001 Consultancy Services- Short term	0	0	0	0	0	3,500,000	3,500,000
225002 Consultancy Services- Long-term	0	0	0	0	49,000	5,000,000	5,049,000
227001 Travel inland	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	7,342	0	7,342
Total Cost Of Output 090406	0	0	0	0	244,671	8,500,000	8,744,671
Total Cost for Outputs Provided	0	0	0	0	460,000	9,100,000	9,560,000

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

Output 090472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	100,000	2,065,529	2,165,529
312104 Other Structures	0	0	0	0	100,000	5,000,000	5,100,000
Total Cost Of Output 090472	0	0	0	0	200,000	7,065,529	7,265,529
Total Cost for Capital Purchases	0	0	0	0	200,000	7,065,529	7,265,529
Total Cost for Project: 1530	0	0	0	0	660,000	16,165,529	16,825,529
Total Excluding Arrears	0	0	0	0	660,000	16,165,529	16,825,529

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	14,296,650	30,369,000	0	44,665,650	17,296,621	30,369,000	47,665,621
Total Excluding Arrears	14,296,650	30,369,000	0	44,665,650	17,296,621	30,369,000	47,665,621

Programme 05 Natural Resources Management

Recurrent Budget Estimates

SubProgramme 14 Environment Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 090501 Promotion of Knowledge of Enviroment and Natural Resources

221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
Total Cost of Output 01	0	80,000	0	80,000	0	35,000	35,000

Output 090502 Restoration of degraded and Protection of ecosystems

223001 Property Expenses	0	187,040	0	187,040	0	471,598	471,598
Total Cost of Output 02	0	187,040	0	187,040	0	471,598	471,598

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Output 090503 Policy, Planning, Legal and Institutional Framework.

225002 Consultancy Services- Long-term	0	281,700	0	281,700	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	6,000
Total Cost of Output 03	0	281,700	0	281,700	0	6,000	6,000

Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

221002 Workshops and Seminars	0	7,500	0	7,500	0	0	0
227001 Travel inland	0	30,900	0	30,900	0	23,542	23,542
Total Cost of Output 04	0	38,400	0	38,400	0	23,542	23,542

Output 090505 Capacity building and Technical back-stopping.

221003 Staff Training	0	15,000	0	15,000	0	66,000	66,000
Total Cost of Output 05	0	15,000	0	15,000	0	66,000	66,000

Output 090506 Administration and Management Support

211101 General Staff Salaries	159,455	0	0	159,455	159,455	0	159,455
221007 Books, Periodicals & Newspapers	0	3,520	0	3,520	0	3,520	3,520
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	55,302	0	55,302	0	55,302	55,302
228002 Maintenance - Vehicles	0	7,100	0	7,100	0	7,100	7,100
Total Cost of Output 06	159,455	82,922	0	242,377	159,455	82,922	242,377
Total Cost Of Outputs Provided	159,455	685,062	0	844,517	159,455	685,062	844,517
Total Cost for SubProgramme 14	159,455	685,062	0	844,517	159,455	685,062	844,517
<i>Total Excluding Arrears</i>	159,455	685,062	0	844,517	159,455	685,062	844,517

SubProgramme 15 Forestry Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 090501 Promotion of Knowledge of Enviroment and Natural Resources

221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 01	0	90,000	0	90,000	0	90,000	90,000

Output 090502 Restoration of degraded and Protection of ecosystems

211103 Allowances (Inc. Casuals, Temporary)	0	33,000	0	33,000	0	0	0
224006 Agricultural Supplies	0	2,097,000	0	2,097,000	0	1,800,000	1,800,000
227001 Travel inland	0	40,000	0	40,000	0	0	0
Total Cost of Output 02	0	2,170,000	0	2,170,000	0	1,800,000	1,800,000

Output 090503 Policy, Planning, Legal and Institutional Framework.

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	60,000	60,000

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221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	16,000	16,000
225002 Consultancy Services- Long-term	0	0	0	0	0	80,000	80,000
Total Cost of Output 03	0	90,000	0	90,000	0	186,000	186,000

Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 04	0	60,000	0	60,000	0	60,000	60,000

Output 090506 Administration and Management Support

211101 General Staff Salaries	166,832	0	0	166,832	166,832	0	166,832
221009 Welfare and Entertainment	0	5,000	0	5,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	12,000	12,000
223005 Electricity	0	2,000	0	2,000	0	2,000	2,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	37,471	37,471
228002 Maintenance - Vehicles	0	12,471	0	12,471	0	12,000	12,000
Total Cost of Output 06	166,832	43,471	0	210,303	166,832	77,471	244,303
Total Cost Of Outputs Provided	166,832	2,453,471	0	2,620,303	166,832	2,213,471	2,380,303

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 090551 Operational support to private institutions

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	40,000	40,000
<i>o/w Support to the Environment Protection police force</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>
Total Cost of Output 51	0	0	0	0	0	40,000	40,000
Total Cost Of Outputs Funded	0	0	0	0	0	40,000	40,000
Total Cost for SubProgramme 15	166,832	2,453,471	0	2,620,303	166,832	2,253,471	2,420,303
<i>Total Excluding Arrears</i>	<i>166,832</i>	<i>2,453,471</i>	<i>0</i>	<i>2,620,303</i>	<i>166,832</i>	<i>2,253,471</i>	<i>2,420,303</i>

SubProgramme 16 Wetland Management Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 090501 Promotion of Knowledge of Enviroment and Natural Resources

211102 Contract Staff Salaries	30,000	0	0	30,000	0	0	0
212201 Social Security Contributions	0	3,000	0	3,000	0	0	0
221001 Advertising and Public Relations	0	5,431	0	5,431	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
223001 Property Expenses	0	200,000	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0
226002 Licenses	0	14,960	0	14,960	0	0	0

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227001 Travel inland	0	10,040	0	10,040	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0
Total Cost of Output 01	30,000	361,631	0	391,631	0	0	0
Output 090502 Restoration of degraded and Protection of ecosystems							
211102 Contract Staff Salaries	50,000	0	0	50,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
223001 Property Expenses	0	836,046	0	836,046	0	0	0
223005 Electricity	0	12,000	0	12,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	7,563	0	7,563	0	0	0
Total Cost of Output 02	50,000	895,609	0	945,609	0	0	0
Output 090503 Policy, Planning, Legal and Institutional Framework.							
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,168	0	5,168	0	0	0
222001 Telecommunications	0	1,232	0	1,232	0	0	0
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
228002 Maintenance - Vehicles	0	10,600	0	10,600	0	0	0
Total Cost of Output 03	20,000	153,000	0	173,000	0	0	0
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
211102 Contract Staff Salaries	40,000	0	0	40,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	0	0
212201 Social Security Contributions	0	4,000	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0
Total Cost of Output 04	40,000	51,000	0	91,000	0	0	0
Output 090505 Capacity building and Technical back-stopping.							
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0
212201 Social Security Contributions	0	1,956	0	1,956	0	0	0
221003 Staff Training	0	25,599	0	25,599	0	0	0

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227001 Travel inland	0	3,880	0	3,880	0	0	0
227004 Fuel, Lubricants and Oils	0	4,565	0	4,565	0	0	0
Total Cost of Output 05	20,000	36,000	0	56,000	0	0	0

Output 090506 Administration and Management Support

211101 General Staff Salaries	261,727	0	0	261,727	461,727	0	461,727
211102 Contract Staff Salaries	40,000	0	0	40,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	4,089	0	4,089	0	5,089	5,089
212201 Social Security Contributions	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	14,000	0	14,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	2,882	0	2,882	0	4,882	4,882
221012 Small Office Equipment	0	4,000	0	4,000	0	2,000	2,000
222002 Postage and Courier	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	22,118	0	22,118	0	20,118	20,118
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	22,000	0	22,000	0	20,000	20,000
Total Cost of Output 06	301,727	90,089	0	391,816	461,727	86,089	547,816
Total Cost Of Outputs Provided	461,727	1,587,329	0	2,049,056	461,727	86,089	547,816
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 090551 Operational support to private institutions

263104 Transfers to other govt. Units (Current)	0	1,100,000	0	1,100,000	0	656,725	656,725
<i>o/w Support to the Environment Protection Police Unit</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Support to EPPU and the RAMSAR center for East Africa.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>656,725</i>	<i>656,725</i>
Total Cost of Output 51	0	1,100,000	0	1,100,000	0	656,725	656,725
Total Cost Of Outputs Funded	0	1,100,000	0	1,100,000	0	656,725	656,725
Total Cost for SubProgramme 16	461,727	2,687,329	0	3,149,056	461,727	742,814	1,204,540
<i>Total Excluding Arrears</i>	<i>461,727</i>	<i>2,687,329</i>	<i>0</i>	<i>3,149,056</i>	<i>461,727</i>	<i>742,814</i>	<i>1,204,540</i>

Development Budget Estimates

Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	12,000	0	12,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	8,000	0	8,000
Total Cost Of Output 090501	100,000	0	0	100,000	100,000	0	100,000
Output 090502 Restoration of degraded and Protection of ecosystems							
221002 Workshops and Seminars	25,000	0	0	25,000	25,000	0	25,000

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227001 Travel inland	35,000	0	0	35,000	35,000	0	35,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	0	10,000
Total Cost Of Output 090502	70,000	0	0	70,000	70,000	0	70,000
Output 090503 Policy, Planning, Legal and Institutional Framework.							
211102 Contract Staff Salaries	118,144	0	0	118,144	118,144	0	118,144
212101 Social Security Contributions	10,000	0	0	10,000	10,000	0	10,000
221002 Workshops and Seminars	6,000	0	0	6,000	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	4,000
225001 Consultancy Services- Short term	120,000	0	0	120,000	80,000	0	80,000
Total Cost Of Output 090503	258,144	0	0	258,144	218,144	0	218,144
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
227001 Travel inland	14,000	0	0	14,000	14,000	0	14,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	0	10,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	10,000
Total Cost Of Output 090504	34,000	0	0	34,000	34,000	0	34,000
Output 090505 Capacity building and Technical back-stopping.							
221003 Staff Training	20,000	0	0	20,000	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	0	598,442	0	598,442
227001 Travel inland	20,000	0	0	20,000	50,000	0	50,000
227002 Travel abroad	50,000	0	0	50,000	60,000	0	60,000
Total Cost Of Output 090505	90,000	0	0	90,000	728,442	0	728,442
Output 090506 Administration and Management Support							
221009 Welfare and Entertainment	16,000	0	0	16,000	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	14,856	0	0	14,856	14,856	0	14,856
222001 Telecommunications	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	4,000	0	0	4,000	4,000	0	4,000
223006 Water	4,000	0	0	4,000	4,000	0	4,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	5,000	0	5,000
Total Cost Of Output 090506	47,856	0	0	47,856	47,856	0	47,856
Total Cost for Outputs Provided	600,000	0	0	600,000	1,198,442	0	1,198,442
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090579 Acquisition of Other Capital Assets							
312301 Cultivated Assets	2,400,000	0	0	2,400,000	2,400,000	0	2,400,000
Total Cost Of Output 090579	2,400,000	0	0	2,400,000	2,400,000	0	2,400,000
Total Cost for Capital Purchases	2,400,000	0	0	2,400,000	2,400,000	0	2,400,000
Total Cost for Project: 1301	3,000,000	0	0	3,000,000	3,598,442	0	3,598,442
Total Excluding Arrears	3,000,000	0	0	3,000,000	3,598,442	0	3,598,442

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Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	0	0	0
221001 Advertising and Public Relations	100,000	0	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	20,000	0	20,000
225001 Consultancy Services- Short term	200,000	205,980	0	405,980	0	205,980	205,980
227001 Travel inland	70,000	0	0	70,000	0	0	0
Total Cost Of Output 090501	500,000	205,980	0	705,980	20,000	205,980	225,980
Output 090502 Restoration of degraded and Protection of ecosystems							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	124,875	124,875
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80,000	200,000	0	280,000	6,000	199,980	205,980
225001 Consultancy Services- Short term	250,000	550,055	0	800,055	8,000	550,000	558,000
225002 Consultancy Services- Long-term	0	500,000	0	500,000	0	625,000	625,000
227001 Travel inland	80,000	150,000	0	230,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	100,000	0	140,000	6,000	100,200	106,200
Total Cost Of Output 090502	450,000	1,600,055	0	2,050,055	20,000	1,600,055	1,620,055
Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	50,000	100,000	0	150,000	0	0	0
221002 Workshops and Seminars	0	100,000	0	100,000	10,000	100,000	110,000
225001 Consultancy Services- Short term	100,000	500,000	0	600,000	0	500,000	500,000
225002 Consultancy Services- Long-term	200,000	500,000	0	700,000	0	755,000	755,000
227001 Travel inland	50,000	55,000	0	105,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	100,000	0	120,000	0	0	0
Total Cost Of Output 090503	420,000	1,355,000	0	1,775,000	10,000	1,355,000	1,365,000
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
211102 Contract Staff Salaries	0	0	0	0	380,000	0	380,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	100,000	0	180,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	1,766,084	1,766,084
225002 Consultancy Services- Long-term	0	1,496,084	0	1,496,084	0	480,000	480,000
227001 Travel inland	80,000	500,000	0	580,000	20,000	200,000	220,000
227004 Fuel, Lubricants and Oils	20,000	200,000	0	220,000	0	0	0
228002 Maintenance - Vehicles	20,000	150,000	0	170,000	0	0	0
Total Cost Of Output 090504	200,000	2,446,084	0	2,646,084	400,000	2,446,084	2,846,084
Output 090505 Capacity building and Technical back-stopping.							
211103 Allowances (Inc. Casuals, Temporary)	10,420	100,000	0	110,420	50,000	0	50,000
221001 Advertising and Public Relations	100,000	300,000	0	400,000	0	0	0

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221002 Workshops and Seminars	20,000	100,000	0	120,000	0	0	0
221003 Staff Training	20,000	200,000	0	220,000	0	0	0
222001 Telecommunications	20,000	39,000	0	59,000	0	0	0
225001 Consultancy Services- Short term	200,000	5,429,938	0	5,629,938	0	6,000,000	6,000,000
225002 Consultancy Services- Long-term	360,000	9,000,000	0	9,360,000	0	9,268,938	9,268,938
227001 Travel inland	20,000	50,000	0	70,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	50,000	0	70,000	0	0	0
Total Cost Of Output 090505	770,420	15,268,938	0	16,039,358	50,000	15,268,938	15,318,938

Output 090506 Administration and Management Support

211102 Contract Staff Salaries	380,000	988,000	0	1,368,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	20,000	10,000	0	30,000	20,000	10,000	30,000
212101 Social Security Contributions	130,000	0	0	130,000	99,000	0	99,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0
221003 Staff Training	20,000	400,000	0	420,000	0	0	0
221007 Books, Periodicals & Newspapers	20,000	20,000	0	40,000	20,000	50,000	70,000
221008 Computer supplies and Information Technology (IT)	20,000	50,000	0	70,000	20,000	50,000	70,000
221009 Welfare and Entertainment	20,000	60,000	0	80,000	23,000	60,000	83,000
221011 Printing, Stationery, Photocopying and Binding	100,000	50,000	0	150,000	0	0	0
221012 Small Office Equipment	2,680	0	0	2,680	0	0	0
222001 Telecommunications	5,000	20,000	0	25,000	0	0	0
223005 Electricity	4,000	0	0	4,000	4,000	0	4,000
223006 Water	4,000	0	0	4,000	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,758,000	1,758,000
227001 Travel inland	20,000	80,000	0	100,000	0	0	0
227002 Travel abroad	77,080	160,000	0	237,080	40,000	160,000	200,000
227004 Fuel, Lubricants and Oils	20,000	50,000	0	70,000	20,000	50,000	70,000
228002 Maintenance - Vehicles	20,000	50,000	0	70,000	0	0	0
Total Cost Of Output 090506	862,760	2,138,000	0	3,000,760	250,000	2,138,000	2,388,000
Total Cost for Outputs Provided	3,203,180	23,014,057	0	26,217,237	750,000	23,014,057	23,764,057

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

Output 090572 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0
312104 Other Structures	24,396,790	69,133,350	0	93,530,140	18,580,000	74,259,446	92,839,446
Total Cost Of Output 090572	24,396,790	69,133,350	0	93,530,140	18,580,000	74,259,446	92,839,446

Output 090575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	112,320	1,954,888	0	2,067,208	620,000	0	620,000
Total Cost Of Output 090575	112,320	1,954,888	0	2,067,208	620,000	0	620,000

Output 090576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	19,170	106,500	0	125,670	20,000	106,500	126,500
Total Cost Of Output 090576	19,170	106,500	0	125,670	20,000	106,500	126,500

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Output 090577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	5,000	3,176,208	0	3,181,208	10,000	0	10,000
Total Cost Of Output 090577	5,000	3,176,208	0	3,181,208	10,000	0	10,000

Output 090578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	5,000	20,000	0	25,000	20,000	25,000	45,000
Total Cost Of Output 090578	5,000	20,000	0	25,000	20,000	25,000	45,000

Output 090579 Acquisition of Other Capital Assets

312301 Cultivated Assets	4,400,000	1,200,000	0	5,600,000	4,400,000	1,200,000	5,600,000
Total Cost Of Output 090579	4,400,000	1,200,000	0	5,600,000	4,400,000	1,200,000	5,600,000
Total Cost for Capital Purchases	28,938,280	75,590,946	0	104,529,226	23,650,000	75,590,946	99,240,946
Total Cost for Project: 1417	32,141,460	98,605,003	0	130,746,463	24,400,000	98,605,003	123,005,003
Total Excluding Arrears	32,141,460	98,605,003	0	130,746,463	24,400,000	98,605,003	123,005,003

Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 090501 Promotion of Knowledge of Enviroment and Natural Resources

221001 Advertising and Public Relations	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,168	0	5,168
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,500	0	2,500
223001 Property Expenses	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	17,300	0	17,300
227001 Travel inland	0	0	0	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	2,000	0	2,000
Total Cost Of Output 090501	0	0	0	0	75,968	0	75,968

Output 090502 Restoration of degraded and Protection of ecosystems

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
223001 Property Expenses	0	0	0	0	1,842,888	0	1,842,888
223005 Electricity	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	7,000	0	7,000
Total Cost Of Output 090502	0	0	0	0	1,901,888	0	1,901,888

Output 090503 Policy, Planning, Legal and Institutional Framework.

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,200	0	1,200

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222001 Telecommunications	0	0	0	0	1,232	0	1,232
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	10,600	0	10,600
Total Cost Of Output 090503	0	0	0	0	149,032	0	149,032
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
222001 Telecommunications	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090504	20,000	0	0	20,000	65,000	0	65,000
Output 090505 Capacity building and Technical back-stopping.							
221003 Staff Training	0	0	0	0	25,599	0	25,599
227004 Fuel, Lubricants and Oils	0	0	0	0	4,565	0	4,565
Total Cost Of Output 090505	0	0	0	0	30,164	0	30,164
Output 090506 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	0	583,273	0	583,273
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	4,089	0	4,089
212101 Social Security Contributions	0	0	0	0	58,785	0	58,785
221009 Welfare and Entertainment	0	0	0	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,882	0	2,882
221012 Small Office Equipment	0	0	0	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	0	0	0	22,118	0	22,118
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	22,000	0	22,000
Total Cost Of Output 090506	0	0	0	0	728,947	0	728,947
Total Cost for Outputs Provided	20,000	0	0	20,000	2,951,000	0	2,951,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090551 Operational support to private institutions							
263104 Transfers to other govt. Units (Current)	0	0	0	0	350,000	0	350,000
o/w 20 digital cameras, 16 vehicle tyres, 5 computers, 2 printers, 1 set of furniture and 2 vehicles for EPPU operations procured; 40 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations;	0	0	0	0	350,000	0	350,000
Total Cost Of Output 090551	0	0	0	0	350,000	0	350,000
Total Cost for Outputs Funded	0	0	0	0	350,000	0	350,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	220,000	0	220,000
Total Cost Of Output 090575	0	0	0	0	220,000	0	220,000
Total Cost for Capital Purchases	0	0	0	0	220,000	0	220,000
Total Cost for Project: 1520	20,000	0	0	20,000	3,521,000	0	3,521,000
Total Excluding Arrears	20,000	0	0	20,000	3,521,000	0	3,521,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	41,775,336	98,605,003	0	140,380,338	35,988,802	98,605,003	134,593,804
Total Excluding Arrears	41,775,336	98,605,003	0	140,380,338	35,988,802	98,605,003	134,593,804
Programme 06 Weather, Climate and Climate Change							
Recurrent Budget Estimates							
SubProgramme 24 Climate Change Programme							
Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 090602 Policy legal and institutional framework							
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	15,000	0	15,000	0	16,001	16,001
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	30,000	0	30,000	0	51,001	51,001
Output 090603 Administration and Management Support							
211101 General Staff Salaries	122,654	0	0	122,654	122,654	0	122,654
211102 Contract Staff Salaries	400,000	0	0	400,000	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
222003 Information and communications technology (ICT)	0	9,228	0	9,228	0	0	0
227001 Travel inland	0	0	0	0	0	9,227	9,227
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	5,000	5,000
Total Cost of Output 03	522,654	37,228	0	559,882	522,654	33,227	555,881
Output 090604 Adaptation and Mitigation measures.							
227001 Travel inland	0	30,000	0	30,000	0	43,000	43,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	10,000
Total Cost of Output 04	0	50,000	0	50,000	0	53,000	53,000
Total Cost Of Outputs Provided	522,654	117,228	0	639,882	522,654	137,228	659,882
Total Cost for SubProgramme 24	522,654	117,228	0	639,882	522,654	137,228	659,882
Total Excluding Arrears	522,654	117,228	0	639,882	522,654	137,228	659,882
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote:019 Ministry of Water and Environment

Total Cost for Programme 06	639,882	0	0	639,882	659,882	0	659,882
<i>Total Excluding Arrears</i>	639,882	0	0	639,882	659,882	0	659,882

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

211101 General Staff Salaries	2,047,073	0	0	2,047,073	2,865,356	0	2,865,356
211103 Allowances (Inc. Casuals, Temporary)	0	5,500	0	5,500	0	0	0
212102 Pension for General Civil Service	0	2,615,663	0	2,615,663	0	3,304,872	3,304,872
212106 Validation of old Pensioners	0	0	0	0	0	13,500	13,500
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	7,898	0	7,898	0	10,050	10,050
213004 Gratuity Expenses	0	609,271	0	609,271	0	636,189	636,189
221003 Staff Training	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	11,343	11,343
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	4,000	4,000
221020 IPPS Recurrent Costs	0	0	0	0	0	14,951	14,951
223004 Guard and Security services	0	3,300	0	3,300	0	0	0
223005 Electricity	0	5,000	0	5,000	0	5,000	5,000
223006 Water	0	16,750	0	16,750	0	0	0
227001 Travel inland	0	0	0	0	0	8,800	8,800
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	11,000	11,000
Total Cost of Output 01	2,047,073	3,337,381	0	5,384,454	2,865,356	4,059,705	6,925,061

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	645,558	0	0	645,558	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,800	19,800
212102 Pension for General Civil Service	0	197,527	0	197,527	0	0	0
213004 Gratuity Expenses	0	4,918	0	4,918	0	0	0
221003 Staff Training	0	0	0	0	0	7,700	7,700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	12,500	12,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,000	18,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221016 IFMS Recurrent costs	0	0	0	0	0	11,250	11,250

Vote:019 Ministry of Water and Environment

221017 Subscriptions	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	15,000	15,000
222002 Postage and Courier	0	0	0	0	0	7,450	7,450
223004 Guard and Security services	0	0	0	0	0	7,500	7,500
223005 Electricity	0	6,400	0	6,400	0	10,000	10,000
223006 Water	0	4,682	0	4,682	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	21,450	21,450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,250	24,250
228002 Maintenance - Vehicles	0	0	0	0	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	14,000	14,000
Total Cost of Output 02	645,558	213,527	0	859,085	0	239,900	239,900

Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,500	0	5,500	0	6,600	6,600
212102 Pension for General Civil Service	0	148,100	0	148,100	0	0	0
213004 Gratuity Expenses	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
223004 Guard and Security services	0	0	0	0	0	6,000	6,000
223005 Electricity	0	4,000	0	4,000	0	10,000	10,000
223006 Water	0	5,000	0	5,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	0	0	0	0	15,000	15,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	6,700	0	6,700	0	8,800	8,800
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	11,700	11,700
228002 Maintenance - Vehicles	0	3,200	0	3,200	0	9,000	9,000
Total Cost of Output 03	0	179,000	0	179,000	0	194,100	194,100

Output 094919 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,200	0	2,200	0	10,450	10,450
212106 Validation of old Pensioners	0	0	0	0	0	130,000	130,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	2,433	0	2,433	0	0	0
221003 Staff Training	0	0	0	0	0	13,500	13,500
221004 Recruitment Expenses	0	19,000	0	19,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	50,000	50,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	14,000	14,000
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	112,500	112,500
222001 Telecommunications	0	3,600	0	3,600	0	1,763	1,763
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	15,400	0	15,400	0	22,000	22,000

Vote 019Ministry of Water and Environment - Water and Environment

Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,250	26,250
Total Cost of Output 19	0	114,633	0	114,633	0	466,463	466,463

Output 094920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,600	6,600
212106 Validation of old Pensioners	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	6,000	0	6,000	0	11,100	11,100
221004 Recruitment Expenses	0	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	14,000	14,000
221020 IPPS Recurrent Costs	0	0	0	0	0	5,900	5,900
222002 Postage and Courier	0	12,000	0	12,000	0	0	0
227001 Travel inland	0	7,500	0	7,500	0	20,900	20,900
227004 Fuel, Lubricants and Oils	0	9,200	0	9,200	0	12,500	12,500
228002 Maintenance - Vehicles	0	7,300	0	7,300	0	0	0
Total Cost of Output 20	0	45,000	0	45,000	0	110,000	110,000
Total Cost Of Outputs Provided	2,692,631	3,889,541	0	6,582,172	2,865,356	5,070,168	7,935,525

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 094951 Membership to International Organisations and support to LGs and NGOs.

262101 Contributions to International Organisations (Current)	0	20,000	0	20,000	0	30,000	30,000
o/w Contributions to International Organisations (Current)	0	20,000	0	20,000	0	0	0
o/w Contributions to International Organisations (Current)	0	0	0	0	0	30,000	30,000
Total Cost of Output 51	0	20,000	0	20,000	0	30,000	30,000
Total Cost Of Outputs Funded	0	20,000	0	20,000	0	30,000	30,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 094999 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	102,353	0	102,353	0	4,348	4,348
Total Cost of Output 99	0	102,353	0	102,353	0	4,348	4,348
Total Cost Of Arrears	0	102,353	0	102,353	0	4,348	4,348
Total Cost for SubProgramme 01	2,692,631	4,011,894	0	6,704,525	2,865,356	5,104,517	7,969,873
Total Excluding Arrears	2,692,631	3,909,541	0	6,602,172	2,865,356	5,100,168	7,965,525

SubProgramme 08 Office of Director DWD

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

211103 Allowances (Inc. Casuals, Temporary)	0	4,400	0	4,400	0	4,400	4,400
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	14,000	14,000
221009 Welfare and Entertainment	0	6,220	0	6,220	0	7,950	7,950
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000

Vote:019 Ministry of Water and Environment

222001 Telecommunications	0	4,081	0	4,081	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	6,050	0	6,050	0	6,050	6,050
227004 Fuel, Lubricants and Oils	0	12,370	0	12,370	0	12,000	12,000
Total Cost of Output 01	0	64,121	0	64,121	0	64,400	64,400

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	37,564	0	0	37,564	37,564	0	37,564
211103 Allowances (Inc. Casuals, Temporary)	0	4,070	0	4,070	0	6,050	6,050
221009 Welfare and Entertainment	0	0	0	0	0	5,600	5,600
222001 Telecommunications	0	4,000	0	4,000	0	2,076	2,076
227001 Travel inland	0	8,117	0	8,117	0	8,250	8,250
Total Cost of Output 02	37,564	16,187	0	53,751	37,564	21,976	59,539

Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,950	0	4,950	0	5,500	5,500
221009 Welfare and Entertainment	0	13,228	0	13,228	0	14,000	14,000
221012 Small Office Equipment	0	10,000	0	10,000	0	7,500	7,500
222001 Telecommunications	0	3,200	0	3,200	0	3,050	3,050
223005 Electricity	0	5,000	0	5,000	0	2,000	2,000
223006 Water	0	5,000	0	5,000	0	2,000	2,000
227001 Travel inland	0	11,000	0	11,000	0	15,950	15,950
227002 Travel abroad	0	12,100	0	12,100	0	0	0
227004 Fuel, Lubricants and Oils	0	14,890	0	14,890	0	24,000	24,000
228002 Maintenance - Vehicles	0	8,700	0	8,700	0	8,000	8,000
Total Cost of Output 03	0	88,068	0	88,068	0	82,000	82,000
Total Cost Of Outputs Provided	37,564	168,376	0	205,939	37,564	168,376	205,939

Total Cost for SubProgramme 08	37,564	168,376	0	205,939	37,564	168,376	205,939
<i>Total Excluding Arrears</i>	37,564	168,376	0	205,939	37,564	168,376	205,939

SubProgramme 09 Planning

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

211101 General Staff Salaries	165,748	0	0	165,748	165,748	0	165,748
211103 Allowances (Inc. Casuals, Temporary)	0	5,500	0	5,500	0	12,100	12,100
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000

Vote:019 Ministry of Water and Environment

225001 Consultancy Services- Short term	0	0	0	0	0	12,350	12,350
227001 Travel inland	0	0	0	0	0	19,800	19,800
227004 Fuel, Lubricants and Oils	0	39,500	0	39,500	0	42,750	42,750
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 01	165,748	70,000	0	235,748	165,748	197,000	362,748
Output 094902 Ministerial and Top management services.							
211103 Allowances (Inc. Casuals, Temporary)	0	48,400	0	48,400	0	48,400	48,400
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	14,100	0	14,100	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	27,500	0	27,500	0	37,400	37,400
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	19,200	19,200
Total Cost of Output 02	0	130,000	0	130,000	0	180,000	180,000
Output 094903 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	13,070	0	13,070	0	12,980	12,980
213004 Gratuity Expenses	0	18,000	0	18,000	0	0	0
221003 Staff Training	0	16,000	0	16,000	0	10,000	10,000
221009 Welfare and Entertainment	0	8,930	0	8,930	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	47,020	47,020
225002 Consultancy Services- Long-term	0	132,000	0	132,000	0	160,000	160,000
227001 Travel inland	0	66,000	0	66,000	0	66,000	66,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	28,000	28,000
Total Cost of Output 03	0	274,000	0	274,000	0	350,000	350,000
Total Cost Of Outputs Provided	165,748	474,000	0	639,748	165,748	727,000	892,748
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 094951 Membership to International Organisations and support to LGs and NGOs.							
263104 Transfers to other govt. Units (Current)	0	538,060	0	538,060	0	650,810	650,810
o/w Transfers to other govt. Units (Current)	0	538,060	0	538,060	0	0	0
o/w Transfers to other govt. Units (Current)	0	0	0	0	0	650,810	650,810
Total Cost of Output 51	0	538,060	0	538,060	0	650,810	650,810
Total Cost Of Outputs Funded	0	538,060	0	538,060	0	650,810	650,810
Total Cost for SubProgramme 09	165,748	1,012,060	0	1,177,807	165,748	1,377,810	1,543,558
<i>Total Excluding Arrears</i>	165,748	1,012,060	0	1,177,807	165,748	1,377,810	1,543,558

Vote:019 Ministry of Water and Environment

SubProgramme 17 Office of Director DWRM

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.							
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0
Total Cost of Output 01	0	110,000	0	110,000	0	0	0
Output 094902 Ministerial and Top management services.							
211101 General Staff Salaries	0	0	0	0	47,093	0	47,093
211103 Allowances (Inc. Casuals, Temporary)	0	12,100	0	12,100	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
223006 Water	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	7,700	0	7,700	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	4,200	0	4,200	0	0	0
Total Cost of Output 02	0	40,000	0	40,000	47,093	14,000	61,093
Output 094903 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	35,000	35,000
227002 Travel abroad	0	0	0	0	0	10,890	10,890
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	11,110	11,110
Total Cost of Output 03	0	0	0	0	0	134,000	134,000
Output 094919 Human Resource Management Services							
211101 General Staff Salaries	47,093	0	0	47,093	0	0	0
Total Cost of Output 19	47,093	0	0	47,093	0	0	0
Total Cost Of Outputs Provided	47,093	150,000	0	197,093	47,093	148,000	195,093
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	2,000	2,000

Vote:019 Ministry of Water and Environment

<i>o/w Contributions to International Organizations (Current)</i>	0	0	0	0	0	2,000	2,000
Total Cost of Output 51	0	0	0	0	0	2,000	2,000
Total Cost Of Outputs Funded	0	0	0	0	0	2,000	2,000
Total Cost for SubProgramme 17	47,093	150,000	0	197,093	47,093	150,000	197,093
<i>Total Excluding Arrears</i>	47,093	150,000	0	197,093	47,093	150,000	197,093

SubProgramme 18 Office of the Director DEA

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

221009 Welfare and Entertainment	0	2,900	0	2,900	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	5,500	5,500
227004 Fuel, Lubricants and Oils	0	8,664	0	8,664	0	3,060	3,060
Total Cost of Output 01	0	11,564	0	11,564	0	12,560	12,560

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	37,564	0	0	37,564	37,564	0	37,564
211103 Allowances (Inc. Casuals, Temporary)	0	3,615	0	3,615	0	3,300	3,300
221009 Welfare and Entertainment	0	0	0	0	0	2,700	2,700
222001 Telecommunications	0	5,000	0	5,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	2,000	2,000
227001 Travel inland	0	9,350	0	9,350	0	9,240	9,240
Total Cost of Output 02	37,564	22,965	0	60,529	37,564	18,240	55,804

Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	22,000	22,000
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	0	0
221003 Staff Training	0	0	0	0	0	16,050	16,050
221007 Books, Periodicals & Newspapers	0	1,800	0	1,800	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	7,000	7,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	8,420	8,420
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	10,000	10,000
221012 Small Office Equipment	0	8,000	0	8,000	0	6,000	6,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
223005 Electricity	0	3,000	0	3,000	0	3,000	3,000
223006 Water	0	6,000	0	6,000	0	5,000	5,000
227001 Travel inland	0	12,100	0	12,100	0	13,310	13,310
227002 Travel abroad	0	10,890	0	10,890	0	9,270	9,270

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227004 Fuel, Lubricants and Oils	0	9,681	0	9,681	0	9,150	9,150
Total Cost of Output 03	0	112,471	0	112,471	0	114,200	114,200
Total Cost Of Outputs Provided	37,564	147,000	0	184,564	37,564	145,000	182,564
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisations (Current)	0	3,000	0	3,000	0	5,000	5,000
o/w Contributions to International Organisations (Current)	0	3,000	0	3,000	0	0	0
o/w Contributions to International Organisations (Current)	0	0	0	0	0	5,000	5,000
Total Cost of Output 51	0	3,000	0	3,000	0	5,000	5,000
Total Cost Of Outputs Funded	0	3,000	0	3,000	0	5,000	5,000
Total Cost for SubProgramme 18	37,564	150,000	0	187,564	37,564	150,000	187,564
Total Excluding Arrears	37,564	150,000	0	187,564	37,564	150,000	187,564

SubProgramme 19 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	46,150	0	0	46,150	46,150	0	46,150
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	8,800
221003 Staff Training	0	10,000	0	10,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	7,500	0	7,500	0	15,000	15,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	7,150	7,150
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	9,000	9,000
222001 Telecommunications	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	26,400	0	26,400	0	35,200	35,200
227004 Fuel, Lubricants and Oils	0	9,300	0	9,300	0	12,500	12,500
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	8,000
Total Cost of Output 02	46,150	78,000	0	124,150	46,150	125,650	171,800

Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	14,300	14,300
221003 Staff Training	0	13,000	0	13,000	0	27,500	27,500
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,283	0	6,283	0	0	0
221017 Subscriptions	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	81,083	81,083
227001 Travel inland	0	0	0	0	0	21,450	21,450

Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	16,200	0	16,200	0	20,500	20,500
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	9,000	9,000
Total Cost of Output 03	0	101,483	0	101,483	0	203,833	203,833
Total Cost Of Outputs Provided	46,150	179,483	0	225,632	46,150	329,483	375,632
Total Cost for SubProgramme 19	46,150	179,483	0	225,632	46,150	329,483	375,632
<i>Total Excluding Arrears</i>	46,150	179,483	0	225,632	46,150	329,483	375,632

SubProgramme 20 Nabyeya Forestry College

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 094903 Ministry Support Services							
211101 General Staff Salaries	172,828	0	0	172,828	172,828	0	172,828
211103 Allowances (Inc. Casuals, Temporary)	0	12,100	0	12,100	0	7,100	7,100
221002 Workshops and Seminars	0	12,000	0	12,000	0	7,000	7,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	10,000	10,000
221009 Welfare and Entertainment	0	150,000	0	150,000	0	206,000	206,000
221011 Printing, Stationery, Photocopying and Binding	0	20,975	0	20,975	0	10,975	10,975
221012 Small Office Equipment	0	4,800	0	4,800	0	4,800	4,800
223004 Guard and Security services	0	2,400	0	2,400	0	2,400	2,400
223005 Electricity	0	36,000	0	36,000	0	36,000	36,000
223006 Water	0	7,300	0	7,300	0	7,300	7,300
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	12,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	26,400	0	26,400	0	10,450	10,450
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	6,000
228001 Maintenance - Civil	0	6,500	0	6,500	0	6,450	6,450
Total Cost of Output 03	172,828	349,475	0	522,304	172,828	349,475	522,304
Total Cost Of Outputs Provided	172,828	349,475	0	522,304	172,828	349,475	522,304
Total Cost for SubProgramme 20	172,828	349,475	0	522,304	172,828	349,475	522,304
Total Excluding Arrears	172,828	349,475	0	522,304	172,828	349,475	522,304

SubProgramme 23 Water and Environment Liaison Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.							
211101 General Staff Salaries	91,482	0	0	91,482	91,482	0	91,482
211103 Allowances (Inc. Casuals, Temporary)	0	7,800	0	7,800	0	20,000	20,000
212101 Social Security Contributions	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000

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221002 Workshops and Seminars	0	21,000	0	21,000	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	36,224	0	36,224	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	14,976	0	14,976	0	10,000	10,000
Total Cost of Output 01	91,482	100,000	0	191,482	91,482	100,000	191,482
Total Cost Of Outputs Provided	91,482	100,000	0	191,482	91,482	100,000	191,482
Total Cost for SubProgramme 23	91,482	100,000	0	191,482	91,482	100,000	191,482
<i>Total Excluding Arrears</i>	91,482	100,000	0	191,482	91,482	100,000	191,482

Development Budget Estimates

Project 0151 Policy and Management Support

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

211102 Contract Staff Salaries	71,400	108,900	0	180,300	71,429	0	71,429
211103 Allowances (Inc. Casuals, Temporary)	77,000	175,000	0	252,000	38,500	70,000	108,500
212101 Social Security Contributions	7,200	14,250	0	21,450	0	0	0
212201 Social Security Contributions	0	0	0	0	7,143	0	7,143
221001 Advertising and Public Relations	285,000	0	0	285,000	20,000	320,000	340,000
221002 Workshops and Seminars	0	500,619	0	500,619	40,000	80,000	120,000
221003 Staff Training	0	0	0	0	45,000	300,000	345,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	0	0	0
225001 Consultancy Services- Short term	0	600,000	0	600,000	85,000	850,000	935,000
225002 Consultancy Services- Long-term	0	800,000	0	800,000	0	1,600,000	1,600,000
227001 Travel inland	10,010	13,200	0	23,210	40,000	10,000	50,000
227002 Travel abroad	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	4,388	29,999	0	34,387	20,000	12,000	32,000
228002 Maintenance - Vehicles	2	32	0	34	7,929	0	7,929
Total Cost Of Output 094901	485,000	2,242,000	0	2,727,000	485,000	3,242,000	3,727,000

Output 094902 Ministerial and Top management services.

211102 Contract Staff Salaries	107,143	217,658	0	324,801	107,143	0	107,143
211103 Allowances (Inc. Casuals, Temporary)	66,000	136,000	0	202,000	33,000	0	33,000
212101 Social Security Contributions	10,740	20,000	0	30,740	0	0	0
212201 Social Security Contributions	0	0	0	0	8,659	0	8,659
221001 Advertising and Public Relations	15,000	45,000	0	60,000	15,000	0	15,000

Vote 019Ministry of Water and Environment - Water and Environment

Vote:019 Ministry of Water and Environment

221002 Workshops and Seminars	0	250,000	0	250,000	170,000	0	170,000
221003 Staff Training	0	0	0	0	96,000	0	96,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	300,000	376,372	0	676,372	150,000	90,000	240,000
225002 Consultancy Services- Long-term	0	507,000	0	507,000	200,000	2,400,000	2,600,000
227001 Travel inland	22,000	0	0	22,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	23,800	0	0	23,800	46,028	63,372	109,400
228002 Maintenance - Vehicles	118,488	1,342	0	119,830	17,341	0	17,341
228004 Maintenance – Other	50,000	0	0	50,000	0	0	0
Total Cost Of Output 094902	713,171	1,553,372	0	2,266,543	913,171	2,553,372	3,466,543
Output 094903 Ministry Support Services							
211102 Contract Staff Salaries	71,429	108,829	0	180,258	71,429	0	71,429
211103 Allowances (Inc. Casuals, Temporary)	33,000	77,000	0	110,000	33,000	0	33,000
212101 Social Security Contributions	7,521	15,043	0	22,564	0	0	0
212201 Social Security Contributions	0	0	0	0	7,521	0	7,521
221002 Workshops and Seminars	10,000	1,280,000	0	1,290,000	96,000	0	96,000
221003 Staff Training	27,500	128,000	0	155,500	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	75,000	160,000	0	235,000	75,000	0	75,000
221012 Small Office Equipment	400	0	0	400	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	149,750	200,000	0	349,750	80,000	460,000	540,000
225002 Consultancy Services- Long-term	0	344,822	0	344,822	0	3,200,000	3,200,000
227001 Travel inland	22,000	55,000	0	77,000	22,000	60,000	82,000
227002 Travel abroad	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	23,800	1,306	0	25,106	20,050	55,628	75,678
228002 Maintenance - Vehicles	29,600	30,000	0	59,600	10,000	0	10,000
Total Cost Of Output 094903	450,000	2,400,000	0	2,850,000	450,000	3,775,628	4,225,628
Total Cost for Outputs Provided	1,648,171	6,195,372	0	7,843,543	1,848,171	9,571,000	11,419,171
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 094972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	1,808,829	0	1,808,829
312104 Other Structures	3,558,829	0	0	3,558,829	3,500,000	0	3,500,000
Total Cost Of Output 094972	3,558,829	0	0	3,558,829	5,308,829	0	5,308,829
Output 094975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	150,000	0	0	150,000	0	0	0
Total Cost Of Output 094975	150,000	0	0	150,000	0	0	0
Output 094976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	100,000	0	100,000
Total Cost Of Output 094976	0	0	0	0	100,000	0	100,000

Vote:019 Ministry of Water and Environment

Output 094978 Purchase of Office and Residential Furniture and Fittings

312211 Office Equipment	0	800,000	0	800,000	0	0	0
Total Cost Of Output 094978	0	800,000	0	800,000	0	0	0
Total Cost for Capital Purchases	3,708,829	800,000	0	4,508,829	5,408,829	0	5,408,829

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

Output 094999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	1,420,743	0	1,420,743
Total Cost Of Output 094999	0	0	0	0	1,420,743	0	1,420,743
Total Cost for Arrears	0	0	0	0	1,420,743	0	1,420,743

Total Cost for Project: 0151	5,357,000	6,995,372	0	12,352,372	8,677,743	9,571,000	18,248,743
Total Excluding Arrears	5,357,000	6,995,372	0	12,352,372	7,257,000	9,571,000	16,828,000

Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

211102 Contract Staff Salaries	180,000	0	0	180,000	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	85,030	0	85,030
212201 Social Security Contributions	0	0	0	0	30,000	0	30,000
221003 Staff Training	10,000	0	0	10,000	12,000	0	12,000
221009 Welfare and Entertainment	8,000	0	0	8,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	20,000	0	20,000
223005 Electricity	12,000	0	0	12,000	15,000	0	15,000
223006 Water	4,000	0	0	4,000	10,000	0	10,000
224006 Agricultural Supplies	40,000	0	0	40,000	60,000	0	60,000
227001 Travel inland	40,040	0	0	40,040	41,030	0	41,030
227004 Fuel, Lubricants and Oils	65,980	0	0	65,980	69,940	0	69,940
Total Cost Of Output 094901	456,020	0	0	456,020	553,000	0	553,000

Output 094903 Ministry Support Services

211102 Contract Staff Salaries	7,200	0	0	7,200	8,000	0	8,000
212101 Social Security Contributions	0	0	0	0	1,200	0	1,200
212201 Social Security Contributions	7,800	0	0	7,800	0	0	0
221007 Books, Periodicals & Newspapers	26,400	0	0	26,400	10,000	0	10,000
221009 Welfare and Entertainment	17,000	0	0	17,000	33,400	0	33,400
221012 Small Office Equipment	9,000	0	0	9,000	8,997	0	8,997
227002 Travel abroad	8,000	0	0	8,000	4,000	0	4,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	25,000	0	25,000

Vote:019 Ministry of Water and Environment

228001 Maintenance - Civil	400,580	0	0	400,580	579,711	0	579,711
Total Cost Of Output 094903	495,980	0	0	495,980	670,308	0	670,308
Total Cost for Outputs Provided	952,000	0	0	952,000	1,223,308	0	1,223,308
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 094972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	726,397	0	0	726,397	904,800	0	904,800
Total Cost Of Output 094972	726,397	0	0	726,397	904,800	0	904,800
Output 094975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	400,000	0	0	400,000	250,000	0	250,000
Total Cost Of Output 094975	400,000	0	0	400,000	250,000	0	250,000
Output 094976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 094976	50,000	0	0	50,000	50,000	0	50,000
Output 094978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Output 094978	20,000	0	0	20,000	20,000	0	20,000
Total Cost for Capital Purchases	1,196,397	0	0	1,196,397	1,224,800	0	1,224,800
Total Cost for Project: 1190	2,148,397	0	0	2,148,397	2,448,108	0	2,448,108
Total Excluding Arrears	2,148,397	0	0	2,148,397	2,448,108	0	2,448,108

Project 1231 Water Management and Development Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 094901 Policy, Planning, Budgeting and Monitoring.								
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0	
211103 Allowances (Inc. Casuals, Temporary)	12,000	0	0	12,000	0	0	0	
212101 Social Security Contributions	10,000	0	0	10,000	0	0	0	
221003 Staff Training	15,000	0	0	15,000	0	0	0	
221008 Computer supplies and Information Technology (IT)	14,892	0	0	14,892	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	
225002 Consultancy Services- Long-term	0	1,406,354	0	1,406,354	0	0	0	
227001 Travel inland	18,000	558,977	0	576,977	0	0	0	
227004 Fuel, Lubricants and Oils	30,000	15,000	0	45,000	0	0	0	
228002 Maintenance - Vehicles	18,008	0	0	18,008	0	0	0	
Total Cost Of Output 094901	237,900	1,980,331	0	2,218,231	0	0	0	
Output 094902 Ministerial and Top management services.								
225002 Consultancy Services- Long-term	0	604,387	0	604,387	0	0	0	
Total Cost Of Output 094902	0	604,387	0	604,387	0	0	0	

Vote:019 Ministry of Water and Environment

Output 094903 Ministry Support Services

211102 Contract Staff Salaries	57,000	0	0	57,000	0	0	0
212101 Social Security Contributions	3,177	0	0	3,177	0	0	0
221014 Bank Charges and other Bank related costs	0	10,066	0	10,066	0	0	0
225001 Consultancy Services- Short term	197,823	1,095,480	0	1,293,303	0	0	0
227001 Travel inland	0	142,279	0	142,279	0	0	0
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	0	0	0
228002 Maintenance - Vehicles	0	97,085	0	97,085	0	0	0
Total Cost Of Output 094903	290,000	1,344,910	0	1,634,910	0	0	0
Total Cost for Outputs Provided	527,900	3,929,628	0	4,457,528	0	0	0

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

Output 094975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	352,992	0	0	352,992	0	0	0
Total Cost Of Output 094975	352,992	0	0	352,992	0	0	0
Total Cost for Capital Purchases	352,992	0	0	352,992	0	0	0
Total Cost for Project: 1231	880,892	3,929,628	0	4,810,520	0	0	0
Total Excluding Arrears	880,892	3,929,628	0	4,810,520	0	0	0

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

211102 Contract Staff Salaries	0	0	0	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	0	787,648	787,648
227001 Travel inland	0	0	0	0	20,000	61,800	81,800
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	28,490	28,490
Total Cost Of Output 094901	0	0	0	0	130,000	877,938	1,007,938

Output 094902 Ministerial and Top management services.

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	185,000	185,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	667,355	767,355
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
Total Cost Of Output 094902	0	0	0	0	150,000	852,355	1,002,355

Output 094903 Ministry Support Services

211102 Contract Staff Salaries	0	0	0	0	57,000	0	57,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	59,200	59,200
221001 Advertising and Public Relations	0	0	0	0	0	14,800	14,800
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000

Vote:019 Ministry of Water and Environment

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	82,769	82,769
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	29,600	29,600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	7,400	7,400
222001 Telecommunications	0	0	0	0	0	2,664	2,664
225002 Consultancy Services- Long-term	0	0	0	0	0	1,468,900	1,468,900
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	33,000	29,600	62,600
Total Cost Of Output 094903	0	0	0	0	150,000	1,694,933	1,844,933
Total Cost for Outputs Provided	0	0	0	0	430,000	3,425,227	3,855,227
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 094972 Government Buildings and Administrative Infrastructure							
312104 Other Structures	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 094972	0	0	0	0	2,000,000	0	2,000,000
Output 094975 Purchase of Motor Vehicles and Other Transport Equipment							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	450,892	2,683,480	3,134,372
Total Cost Of Output 094975	0	0	0	0	450,892	2,683,481	3,134,372
Total Cost for Capital Purchases	0	0	0	0	2,450,892	2,683,481	5,134,372
Total Cost for Project: 1530	0	0	0	0	2,880,892	6,108,707	8,989,599
Total Excluding Arrears	0	0	0	0	2,880,892	6,108,707	8,989,599
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	17,798,635	10,925,000	0	28,723,635	25,200,187	15,679,707	40,879,894
Total Excluding Arrears	17,696,282	10,925,000	0	28,621,282	23,775,096	15,679,707	39,454,803
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 019	323,045,783	825,521,192	0	1,148,566,975	369,550,383	523,287,440	892,837,823
Total Excluding Arrears	322,943,430	825,521,192	0	1,148,464,622	356,625,292	523,287,440	879,912,732

Vote:019 Ministry of Water and Environment

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
0151 Policy and Management Support	6,995.37	9,571.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	6,995.37	0.00
401 Africa Development Bank (ADB)	0.00	9,571.00
0163 Support to RWS Project	1,017.00	0.00
401 Africa Development Bank (ADB)	1,017.00	0.00
0164 Support to small town WSP	2,407.00	0.00
401 Africa Development Bank (ADB)	2,407.00	0.00
0165 Support to WRM	510.00	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	510.00	0.00
0168 Urban Water Reform	1,269.00	0.00
401 Africa Development Bank (ADB)	1,269.00	0.00
0169 Water for Production	10,398.00	10,398.00
410 International Development Association (IDA)	0.00	10,398.00
425 Food and Agriculture Organization	10,398.00	0.00
1074 Water and Sanitation Development Facility-North	25,163.78	18,673.20
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	18,673.20
401 Africa Development Bank (ADB)	25,163.78	0.00
1075 Water and Sanitation Development Facility - East	0.00	3,676.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	3,676.00
1130 WSDF Central	42,241.00	36,078.40
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	36,078.40
401 Africa Development Bank (ADB)	42,241.00	0.00
1188 Protection of Lake Victoria-Kampala Sanitation Program	102,876.40	33,750.36
401 Africa Development Bank (ADB)	102,876.40	0.00
513 France	0.00	33,750.36
1193 Kampala Water Lake Victoria Water and Sanitation Project	360,550.24	0.00
401 Africa Development Bank (ADB)	360,550.24	0.00
1231 Water Management and Development Project	114,119.48	135,985.61
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	16,165.53
401 Africa Development Bank (ADB)	90,800.00	118,466.08
410 International Development Association (IDA)	23,319.48	1,354.00
1283 Water and Sanitation Development Facility-South Western	6,478.00	0.00
406 European Union (EU)	6,478.00	0.00
1302 Support for Hydro-Power Devt and Operations on River Nile	0.00	510.00
401 Africa Development Bank (ADB)	0.00	510.00
1348 Water Management Zones Project	208.00	718.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	718.00

Vote 019Ministry of Water and Environment - Water and Environment

Vote:019 Ministry of Water and Environment

420 Joint (Multi/Basket) Financing	208.00	0.00
1359 Piped Water in Rural Areas	41,421.76	42,438.76
401 Africa Development Bank (ADB)	41,421.76	0.00
410 International Development Association (IDA)	0.00	42,438.76
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	1,000.00	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	1,000.00	0.00
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	98,605.00	98,605.00
410 International Development Association (IDA)	98,605.00	98,605.00
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	7,735.13	10,449.45
410 International Development Association (IDA)	7,735.13	10,449.45
1487 Enhancing Resilience of Communities to Climate Change	2,526.03	2,526.03
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	2,526.03
401 Africa Development Bank (ADB)	2,526.03	0.00
1523 Water for Production Phase II	0.00	10,398.00
514 Germany Fed. Rep.	0.00	10,398.00
1524 Water and Sanitation Development Facility - East-Phase II	0.00	3,676.00
410 International Development Association (IDA)	0.00	3,676.00
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	0.00	25,944.26
401 Africa Development Bank (ADB)	0.00	25,944.26
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.00	177,607.63
410 International Development Association (IDA)	0.00	173,007.63
514 Germany Fed. Rep.	0.00	4,600.00
1531 South Western Cluster (SWC) Project	0.00	52,341.36
410 International Development Association (IDA)	0.00	52,341.36
1533 Water and Sanitation Development Facility Central - Phase II	0.00	36,078.40
401 Africa Development Bank (ADB)	0.00	24,678.40
514 Germany Fed. Rep.	0.00	11,400.00
1534 Water and Sanitation Development Facility North - Phase II	0.00	18,673.20
406 European Union (EU)	0.00	7,873.20
514 Germany Fed. Rep.	0.00	10,800.00
Total External Project Financing For Vote 019	825,521.19	728,098.65

Vote:020 Ministry of ICT and National Guidance

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 Enabling enviroment for ICT Development and Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Information Technology	177,532	127,877	401,569	706,978	177,532	485,124	662,656
03 Information Management Services	199,245	174,365	166,591	540,201	199,245	497,474	696,719
04 Broadcasting Infrastructure	150,258	175,610	192,000	517,868	150,258	497,790	648,048
05 Posts and Telecommunications	206,073	203,338	191,100	600,511	206,073	504,840	710,913
Total Recurrent Budget Estimates for Programme	733,108	681,190	951,260	2,365,558	733,108	1,985,228	2,718,336
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	1,414,298	0	951,260	2,365,558	2,718,336	0	2,718,336
Total Excluding Arrears	1,414,298	0	951,260	2,365,558	2,718,336	0	2,718,336
Programme 02 Effective Communication and National Guidance							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Uganda Media Center	410,554	700,000	0	1,110,554	410,554	1,200,000	1,610,554
09 National Guidance	347,448	163,453	0	510,901	347,448	238,035	585,483
10 Information	173,724	161,752	600,000	935,476	173,724	11,113,248	11,286,972
Total Recurrent Budget Estimates for Programme	931,726	1,025,205	600,000	2,556,931	931,726	12,551,283	13,483,009
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1006 Support to Information and National Guidance Project	1,276,800	0	0	1,276,800	0	0	0
Total Development Budget Estimates for Programme	1,276,800	0	0	1,276,800	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	3,233,731	0	600,000	3,833,731	13,483,009	0	13,483,009
Total Excluding Arrears	3,233,731	0	600,000	3,833,731	13,483,009	0	13,483,009
Programme 49 General Administration, Policy and Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Finance and Administration)	4,272,116	15,326,609	505,000	20,103,725	4,272,116	4,326,528	8,598,644
06 Internal Audit	0	103,000	37,849	140,849	0	205,813	205,813
Total Recurrent Budget Estimates for Programme	4,272,116	15,429,609	542,849	20,244,574	4,272,116	4,532,340	8,804,457
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0990 Strengthening Ministry of ICT	13,946,040	0	1,405,891	15,351,931	15,222,840	0	15,222,840
Total Development Budget Estimates for Programme	13,946,040	0	1,405,891	15,351,931	15,222,840	0	15,222,840
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	33,647,765	0	1,948,740	35,596,505	24,027,296	0	24,027,296
Total Excluding Arrears	22,447,765	0	1,948,740	24,396,505	24,027,296	0	24,027,296
Total Vote 020	38,295,794	0	3,500,000	41,795,794	40,228,641	0	40,228,641
Total Excluding Arrears	27,095,794	0	3,500,000	30,595,794	40,228,641	0	40,228,641

Vote:020 Ministry of ICT and National Guidance

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	16,880,805	0	3,286,668	20,167,473	29,670,851	0	29,670,851
211101 General Staff Salaries	1,737,790	0	0	1,737,790	1,737,790	0	1,737,790
211102 Contract Staff Salaries	4,367,160	0	0	4,367,160	4,367,161	0	4,367,161
211103 Allowances (Inc. Casuals, Temporary)	928,668	0	434,821	1,363,489	1,969,138	0	1,969,138
212102 Pension for General Civil Service	299,403	0	0	299,403	342,835	0	342,835
213001 Medical expenses (To employees)	10,000	0	10,000	20,000	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	15,000	0	15,000
213004 Gratuity Expenses	224,490	0	0	224,490	224,490	0	224,490
221001 Advertising and Public Relations	16,000	0	62,160	78,160	7,288,845	0	7,288,845
221002 Workshops and Seminars	329,500	0	309,785	639,285	1,592,653	0	1,592,653
221003 Staff Training	198,000	0	303,500	501,500	200,000	0	200,000
221007 Books, Periodicals & Newspapers	8,400	0	0	8,400	12,353	0	12,353
221008 Computer supplies and Information Technology (IT)	122,457	0	142,779	265,236	123,004	0	123,004
221009 Welfare and Entertainment	271,857	0	371,457	643,314	441,168	0	441,168
221011 Printing, Stationery, Photocopying and Binding	130,141	0	398,909	529,050	214,710	0	214,710
221012 Small Office Equipment	6,200	0	1,200	7,400	1,200	0	1,200
221014 Bank Charges and other Bank related costs	1,000	0	0	1,000	0	0	0
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	50,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	2,000
221020 IPPS Recurrent Costs	40,000	0	0	40,000	40,000	0	40,000
222001 Telecommunications	65,460	0	13,060	78,520	58,410	0	58,410
222002 Postage and Courier	13,100	0	0	13,100	7,000	0	7,000
222003 Information and communications technology (ICT)	100,002	0	0	100,002	400,000	0	400,000
223003 Rent – (Produced Assets) to private entities	2,139,572	0	505,000	2,644,572	2,139,572	0	2,139,572
223004 Guard and Security services	67,528	0	0	67,528	62,528	0	62,528
223005 Electricity	64,000	0	0	64,000	60,000	0	60,000
223006 Water	39,600	0	0	39,600	36,000	0	36,000
224004 Cleaning and Sanitation	83,700	0	0	83,700	82,000	0	82,000
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	2,000	0	0	0
225001 Consultancy Services- Short term	350,000	0	105,826	455,826	2,490,586	0	2,490,586
225002 Consultancy Services- Long-term	4,000,000	0	41,333	4,041,333	2,500,000	0	2,500,000
227001 Travel inland	375,269	0	153,359	528,628	1,705,048	0	1,705,048
227002 Travel abroad	192,869	0	51,868	244,737	463,600	0	463,600
227004 Fuel, Lubricants and Oils	461,764	0	305,286	767,050	743,856	0	743,856
228002 Maintenance - Vehicles	102,476	0	73,625	176,101	214,506	0	214,506
228003 Maintenance – Machinery, Equipment & Furniture	65,400	0	2,700	68,100	65,400	0	65,400

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Grants, Transfers and Subsidies (Outputs Funded)	3,454,205	0	0	3,454,205	8,154,205	0	8,154,205
263104 Transfers to other govt. Units (Current)	700,000	0	0	700,000	1,200,000	0	1,200,000
291003 Transfers to Other Private Entities	2,754,205	0	0	2,754,205	6,954,205	0	6,954,205
Investment (Capital Purchases)	6,760,785	0	213,332	6,974,117	2,403,585	0	2,403,585
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	0	0	0
312101 Non-Residential Buildings	4,000,000	0	0	4,000,000	500,000	0	500,000
312201 Transport Equipment	1,030,000	0	0	1,030,000	0	0	0
312203 Furniture & Fixtures	316,800	0	0	316,800	403,585	0	403,585
312211 Office Equipment	2,000	0	0	2,000	0	0	0
312213 ICT Equipment	911,985	0	213,332	1,125,317	1,500,000	0	1,500,000
Arrears	11,200,000	0	0	11,200,000	0	0	0
321605 Domestic arrears (Budgeting)	11,200,000	0	0	11,200,000	0	0	0
Grand Total Vote 020	38,295,794	0	3,500,000	41,795,794	40,228,641	0	40,228,641
<i>Total Excluding Arrears</i>	27,095,794	0	3,500,000	30,595,794	40,228,641	0	40,228,641

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 050101 Enabling Policies,Laws and Regulations developed							
211101 General Staff Salaries	177,532	0	0	177,532	177,532	0	177,532
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	29,000	15,625	44,625	0	29,000	29,000
221003 Staff Training	0	0	15,625	15,625	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	400	0	400	400
221009 Welfare and Entertainment	0	0	68,800	68,800	0	10,311	10,311
221011 Printing, Stationery, Photocopying and Binding	0	600	15,625	16,225	0	1,600	1,600
221012 Small Office Equipment	0	0	1,200	1,200	0	0	0
222001 Telecommunications	0	900	3,060	3,960	0	0	0
222002 Postage and Courier	0	1,200	0	1,200	0	0	0
225001 Consultancy Services- Short term	0	0	31,993	31,993	0	100,000	100,000
227001 Travel inland	0	0	0	0	0	28,000	28,000
227002 Travel abroad	0	14,800	0	14,800	0	15,167	15,167
227004 Fuel, Lubricants and Oils	0	1,300	14,725	16,025	0	16,000	16,000
228002 Maintenance - Vehicles	0	0	47,416	47,416	0	14,030	14,030
Total Cost of Output 01	177,532	59,200	214,069	450,801	177,532	225,508	403,040
Output 050102 E-government services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	3,010	0	3,010	0	10,036	10,036
221002 Workshops and Seminars	0	0	15,625	15,625	0	45,000	45,000
221003 Staff Training	0	0	15,625	15,625	0	0	0
221009 Welfare and Entertainment	0	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	15,625	15,875	0	550	550
222001 Telecommunications	0	300	0	300	0	0	0
222002 Postage and Courier	0	300	0	300	0	0	0
227001 Travel inland	0	14,750	0	14,750	0	14,750	14,750
227004 Fuel, Lubricants and Oils	0	2,000	5,625	7,625	0	8,000	8,000
Total Cost of Output 02	0	20,610	62,500	83,110	0	78,336	78,336
Output 050104 Hardware and software development industry promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	5,107	0	5,107	0	5,107	5,107
221002 Workshops and Seminars	0	0	15,625	15,625	0	0	0
221003 Staff Training	0	0	15,625	15,625	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	150	5,625	5,775	0	0	0
222001 Telecommunications	0	200	0	200	0	350	350
222002 Postage and Courier	0	200	0	200	0	0	0
225001 Consultancy Services- Short term	0	8,000	20,000	28,000	0	33,054	33,054
227001 Travel inland	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	8,365	0	8,365	0	6,343	6,343
227004 Fuel, Lubricants and Oils	0	200	5,625	5,825	0	10,000	10,000
Total Cost of Output 04	0	22,222	62,500	84,722	0	84,854	84,854

Output 050105 Human Resource Base for IT developed

211103 Allowances (Inc. Casuals, Temporary)	0	9,060	0	9,060	0	20,000	20,000
221002 Workshops and Seminars	0	10,000	15,625	25,625	0	70,040	70,040
221003 Staff Training	0	0	15,625	15,625	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	15,625	16,125	0	0	0
222001 Telecommunications	0	400	0	400	0	900	900
222002 Postage and Courier	0	400	0	400	0	0	0
225001 Consultancy Services- Short term	0	5,130	0	5,130	0	5,130	5,130
227004 Fuel, Lubricants and Oils	0	355	0	355	0	355	355
228002 Maintenance - Vehicles	0	0	15,625	15,625	0	0	0
Total Cost of Output 05	0	25,845	62,500	88,345	0	96,425	96,425
Total Cost Of Outputs Provided	177,532	127,877	401,569	706,978	177,532	485,124	662,656
Total Cost for SubProgramme 02	177,532	127,877	401,569	706,978	177,532	485,124	662,656
<i>Total Excluding Arrears</i>	177,532	127,877	401,569	706,978	177,532	485,124	662,656

SubProgramme 03 Information Management Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 050101 Enabling Policies,Laws and Regulations developed							
211101 General Staff Salaries	199,245	0	0	199,245	199,245	0	199,245
211103 Allowances (Inc. Casuals, Temporary)	0	13,333	1,333	14,666	0	13,333	13,333
221002 Workshops and Seminars	0	0	10,000	10,000	0	42,000	42,000
221003 Staff Training	0	0	0	0	0	21,000	21,000
221008 Computer supplies and Information Technology (IT)	0	0	6,591	6,591	0	0	0
221009 Welfare and Entertainment	0	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	20,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	43,460	43,460
227001 Travel inland	0	24,318	0	24,318	0	24,318	24,318
227004 Fuel, Lubricants and Oils	0	9,800	20,000	29,800	0	9,800	9,800
Total Cost of Output 01	199,245	57,451	67,924	324,620	199,245	163,911	363,156

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Output 050102 E-government services provided

211103 Allowances (Inc. Casuals, Temporary)	0	46,000	7,500	53,500	0	53,500	53,500
221002 Workshops and Seminars	0	14,000	30,000	44,000	0	44,000	44,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,700	20,000	24,700	0	24,700	24,700
225001 Consultancy Services- Short term	0	15,255	23,833	39,088	0	59,088	59,088
227001 Travel inland	0	0	0	0	0	32,000	32,000
227002 Travel abroad	0	0	0	0	0	26,331	26,331
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	37,000	37,000
Total Cost of Output 02	0	96,955	83,333	180,288	0	276,619	276,619

Output 050103 BPO industry promoted

211103 Allowances (Inc. Casuals, Temporary)	0	13,158	0	13,158	0	13,158	13,158
221002 Workshops and Seminars	0	4,000	0	4,000	0	40,985	40,985
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	0
227001 Travel inland	0	2,801	3,334	6,135	0	2,801	2,801
Total Cost of Output 03	0	19,959	15,334	35,293	0	56,944	56,944
Total Cost Of Outputs Provided	199,245	174,365	166,591	540,201	199,245	497,474	696,719
Total Cost for SubProgramme 03	199,245	174,365	166,591	540,201	199,245	497,474	696,719
<i>Total Excluding Arrears</i>	199,245	174,365	166,591	540,201	199,245	497,474	696,719

SubProgramme 04 Broadcasting Infrastructure

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 050101 Enabling Policies,Laws and Regulations developed

211101 General Staff Salaries	150,258	0	0	150,258	150,258	0	150,258
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	42,000	42,000
221003 Staff Training	0	0	20,000	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	381	10,000	10,381	0	0	0
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	90,000	90,000
225002 Consultancy Services- Long-term	0	0	41,333	41,333	0	0	0
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	15,000	10,000	25,000	0	0	0
Total Cost of Output 01	150,258	95,381	83,333	328,972	150,258	172,000	322,258

Output 050107 Sub-sector monitored and promoted

221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0

Vote:020 Ministry of ICT and National Guidance

221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	0
227001 Travel inland	0	15,000	13,333	28,333	0	80,000	80,000
227002 Travel abroad	0	16,729	0	16,729	0	74,000	74,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	25,000
Total Cost of Output 07	0	46,729	25,333	72,062	0	179,000	179,000

Output 050108 Logistical Support to ICT infrastructure

221002 Workshops and Seminars	0	5,000	0	5,000	0	21,790	21,790
221003 Staff Training	0	20,000	27,500	47,500	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	10,000	10,500	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	23,333	23,333	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	8,000	20,501	28,501	0	0	0
Total Cost of Output 08	0	33,500	83,334	116,834	0	146,790	146,790

Total Cost Of Outputs Provided	150,258	175,610	192,000	517,868	150,258	497,790	648,048
Total Cost for SubProgramme 04	150,258	175,610	192,000	517,868	150,258	497,790	648,048
<i>Total Excluding Arrears</i>	150,258	175,610	192,000	517,868	150,258	497,790	648,048

SubProgramme 05 Posts and Telecommunications

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 050101 Enabling Policies,Laws and Regulations developed

211101 General Staff Salaries	206,073	0	0	206,073	206,073	0	206,073
211103 Allowances (Inc. Casuals, Temporary)	0	20,100	0	20,100	0	0	0
221002 Workshops and Seminars	0	8,500	6,333	14,833	0	0	0
221003 Staff Training	0	0	50,000	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,650	10,000	14,650	0	0	0
225001 Consultancy Services- Short term	0	39,100	0	39,100	0	0	0
227001 Travel inland	0	0	0	0	0	48,940	48,940
227002 Travel abroad	0	0	0	0	0	32,060	32,060
227004 Fuel, Lubricants and Oils	0	9,000	15,000	24,000	0	0	0
Total Cost of Output 01	206,073	81,350	83,333	370,756	206,073	81,000	287,073

Output 050106 Policies, Laws and regulations developed

221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	60,000	60,000
227002 Travel abroad	0	0	0	0	0	10,000	10,000

Vote:020 Ministry of ICT and National Guidance

227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Output 06	0	0	0	0	0	110,000	110,000

Output 050107 Sub-sector monitored and promoted

211103 Allowances (Inc. Casuals, Temporary)	0	62,000	0	62,000	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221003 Staff Training	0	0	7,500	7,500	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	10,000	11,200	0	0	0
225001 Consultancy Services- Short term	0	13,662	0	13,662	0	0	0
227001 Travel inland	0	0	43,833	43,833	0	45,000	45,000
227002 Travel abroad	0	12,547	0	12,547	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	20,000	20,000	0	16,840	16,840
Total Cost of Output 07	0	93,409	83,333	176,742	0	93,840	93,840

Output 050108 Logistical Support to ICT infrastructure

211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	0	0
221002 Workshops and Seminars	0	6,500	0	6,500	0	27,000	27,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	350	10,000	10,350	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	12,434	12,434	0	60,000	60,000
227002 Travel abroad	0	16,729	0	16,729	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	8,000	8,000
Total Cost of Output 08	0	28,579	24,434	53,013	0	220,000	220,000

Total Cost Of Outputs Provided	206,073	203,338	191,100	600,511	206,073	504,840	710,913
Total Cost for SubProgramme 05	206,073	203,338	191,100	600,511	206,073	504,840	710,913
<i>Total Excluding Arrears</i>	206,073	203,338	191,100	600,511	206,073	504,840	710,913

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	1,414,298	0	951,260	2,365,558	2,718,336	0	2,718,336
<i>Total Excluding Arrears</i>	1,414,298	0	951,260	2,365,558	2,718,336	0	2,718,336

Programme 02 Effective Communication and National Guidance

Recurrent Budget Estimates

SubProgramme 08 Uganda Media Center

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 050208 Media and communication support provided							
211102 Contract Staff Salaries	410,554	0	0	410,554	410,554	0	410,554
Total Cost of Output 08	410,554	0	0	410,554	410,554	0	410,554
Total Cost Of Outputs Provided	410,554	0	0	410,554	410,554	0	410,554

Vote:020 Ministry of ICT and National Guidance

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 050251 Transfers to other Government Units							
263104 Transfers to other govt. Units (Current)	0	700,000	0	700,000	0	1,200,000	1,200,000
o/w Fuel, Lubricants and Oils	0	0	0	0	0	89,200	89,200
o/w Rent	0	0	0	0	0	155,760	155,760
o/w Maintenance- Vehicles	0	0	0	0	0	38,400	38,400
o/w Welfare	0	0	0	0	0	77,280	77,280
o/w Stationary, Printing, Photocopying and binding	0	0	0	0	0	26,400	26,400
o/w Cleaning and sanitation	0	0	0	0	0	12,960	12,960
o/w Guard and security	0	0	0	0	0	14,400	14,400
o/w Allowances	0	0	0	0	0	304,400	304,400
o/w Electricity	0	0	0	0	0	8,400	8,400
o/w water	0	0	0	0	0	3,600	3,600
o/w Telecommunication	0	0	0	0	0	45,480	45,480
o/w Travel Inland	0	0	0	0	0	181,000	181,000
o/w Computer supplies and information technology	0	0	0	0	0	34,720	34,720
o/w workshops and seminars	0	0	0	0	0	108,000	108,000
o/w Consultancy Short term	0	0	0	0	0	100,000	100,000
o/w Transfers to other govt. Units (Current)	0	700,000	0	700,000	0	0	0
Total Cost of Output 51	0	700,000	0	700,000	0	1,200,000	1,200,000
Total Cost Of Outputs Funded	0	700,000	0	700,000	0	1,200,000	1,200,000
Total Cost for SubProgramme 08	410,554	700,000	0	1,110,554	410,554	1,200,000	1,610,554
Total Excluding Arrears	410,554	700,000	0	1,110,554	410,554	1,200,000	1,610,554

SubProgramme 09 National Guidance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 050207 National Guidance							
211101 General Staff Salaries	347,448	0	0	347,448	347,448	0	347,448
211103 Allowances (Inc. Casuals, Temporary)	0	22,800	0	22,800	0	27,382	27,382
221002 Workshops and Seminars	0	31,000	0	31,000	0	61,000	61,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	20,000	20,000
222001 Telecommunications	0	8,000	0	8,000	0	5,000	5,000
222002 Postage and Courier	0	800	0	800	0	0	0
225001 Consultancy Services- Short term	0	35,853	0	35,853	0	38,853	38,853
227001 Travel inland	0	20,000	0	20,000	0	50,000	50,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,800	15,800
Total Cost of Output 07	347,448	163,453	0	510,901	347,448	238,035	585,483

Vote:020 Ministry of ICT and National Guidance

Total Cost Of Outputs Provided	347,448	163,453	0	510,901	347,448	238,035	585,483
Total Cost for SubProgramme 09	347,448	163,453	0	510,901	347,448	238,035	585,483
<i>Total Excluding Arrears</i>	347,448	163,453	0	510,901	347,448	238,035	585,483

SubProgramme 10 Information

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 050204 Government Citizen's Interaction Center operational

211103 Allowances (Inc. Casuals, Temporary)	0	0	300,000	300,000	0	600,000	600,000
213001 Medical expenses (To employees)	0	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	40,000	40,000	0	0	0
221002 Workshops and Seminars	0	0	40,000	40,000	0	67,496	67,496
221009 Welfare and Entertainment	0	0	90,000	90,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	60,000	60,000	0	60,000	60,000
222001 Telecommunications	0	0	10,000	10,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	300,000	300,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	30,000	30,000	0	0	0
227002 Travel abroad	0	0	20,000	20,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
Total Cost of Output 04	0	0	600,000	600,000	0	1,347,496	1,347,496

Output 050205 Centralized media buying management services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	350,000	350,000
221001 Advertising and Public Relations	0	0	0	0	0	7,252,845	7,252,845
221002 Workshops and Seminars	0	0	0	0	0	220,000	220,000
221003 Staff Training	0	0	0	0	0	53,000	53,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	8,000
222002 Postage and Courier	0	0	0	0	0	2,000	2,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,500,000	1,500,000
227001 Travel inland	0	0	0	0	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	39,000	39,000
Total Cost of Output 05	0	0	0	0	0	9,472,845	9,472,845

Output 050206 Dissemination of public information

211101 General Staff Salaries	173,724	0	0	173,724	173,724	0	173,724
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	24,500	0	24,500	0	142,955	142,955
221007 Books, Periodicals & Newspapers	0	800	0	800	0	800	800
221008 Computer supplies and Information Technology (IT)	0	18,100	0	18,100	0	18,100	18,100

Vote:020 Ministry of ICT and National Guidance

221009 Welfare and Entertainment	0	29,757	0	29,757	0	29,757	29,757
221011 Printing, Stationery, Photocopying and Binding	0	8,360	0	8,360	0	8,360	8,360
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	1,200
222001 Telecommunications	0	2,160	0	2,160	0	2,160	2,160
222002 Postage and Courier	0	200	0	200	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	20,700	20,700
227002 Travel abroad	0	17,415	0	17,415	0	17,415	17,415
227004 Fuel, Lubricants and Oils	0	15,560	0	15,560	0	15,760	15,760
228003 Maintenance – Machinery, Equipment & Furniture	0	12,700	0	12,700	0	12,700	12,700
Total Cost of Output 06	173,724	161,752	0	335,476	173,724	292,907	466,631
Total Cost Of Outputs Provided	173,724	161,752	600,000	935,476	173,724	11,113,248	11,286,972
Total Cost for SubProgramme 10	173,724	161,752	600,000	935,476	173,724	11,113,248	11,286,972
<i>Total Excluding Arrears</i>	173,724	161,752	600,000	935,476	173,724	11,113,248	11,286,972

Development Budget Estimates

Project 1006 Support to Information and National Guidance Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 050206 Dissemination of public information

211103 Allowances (Inc. Casuals, Temporary)	30,100	0	0	30,100	0	0	0
221002 Workshops and Seminars	10,700	0	0	10,700	0	0	0
221003 Staff Training	15,000	0	0	15,000	0	0	0
221008 Computer supplies and Information Technology (IT)	23,200	0	0	23,200	0	0	0
221009 Welfare and Entertainment	15,000	0	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0
223004 Guard and Security services	5,000	0	0	5,000	0	0	0
223005 Electricity	4,000	0	0	4,000	0	0	0
223006 Water	2,000	0	0	2,000	0	0	0
227001 Travel inland	30,000	0	0	30,000	0	0	0
227002 Travel abroad	10,000	0	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	43,000	0	0	43,000	0	0	0
Total Cost Of Output 050206	200,000	0	0	200,000	0	0	0

Output 050207 National Guidance

211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
221002 Workshops and Seminars	10,500	0	0	10,500	0	0	0
221003 Staff Training	12,000	0	0	12,000	0	0	0
221007 Books, Periodicals & Newspapers	4,047	0	0	4,047	0	0	0
221008 Computer supplies and Information Technology (IT)	62,253	0	0	62,253	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0
222001 Telecommunications	1,500	0	0	1,500	0	0	0

Vote:020 Ministry of ICT and National Guidance

223006 Water	1,600	0	0	1,600	0	0	0
224004 Cleaning and Sanitation	1,700	0	0	1,700	0	0	0
227001 Travel inland	22,400	0	0	22,400	0	0	0
227002 Travel abroad	10,000	0	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
Total Cost Of Output 050207	180,000	0	0	180,000	0	0	0
Total Cost for Outputs Provided	380,000	0	0	380,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 050275 Purchase of motor vehicle and other transport equipment							
312201 Transport Equipment	480,000	0	0	480,000	0	0	0
Total Cost Of Output 050275	480,000	0	0	480,000	0	0	0
Output 050276 Purchase of office and ICT equipment including software							
312213 ICT Equipment	100,000	0	0	100,000	0	0	0
Total Cost Of Output 050276	100,000	0	0	100,000	0	0	0
Output 050278 Purchase of office and residential and office furniture							
312203 Furniture & Fixtures	316,800	0	0	316,800	0	0	0
Total Cost Of Output 050278	316,800	0	0	316,800	0	0	0
Total Cost for Capital Purchases	896,800	0	0	896,800	0	0	0
Total Cost for Project: 1006	1,276,800	0	0	1,276,800	0	0	0
Total Excluding Arrears	1,276,800	0	0	1,276,800	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	3,233,731	0	600,000	3,833,731	13,483,009	0	13,483,009
Total Excluding Arrears	3,233,731	0	600,000	3,833,731	13,483,009	0	13,483,009
Programme 49 General Administration, Policy and Planning							
Recurrent Budget Estimates							
SubProgramme 01 Headquarters (Finance and Administration)							
<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 054901 Policy, consultation, planning and monitoring services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	35,000	35,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	23,886	23,886
221003 Staff Training	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	13,000	0	13,000	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	11,000	0	11,000	0	16,000	16,000
227001 Travel inland	0	32,500	0	32,500	0	42,000	42,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	19,000	19,000

Vote 020Ministry of ICT and National Guidance - ICT and National Guidance

Vote:020 Ministry of ICT and National Guidance

228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	18,000
Total Cost of Output 01	0	157,500	0	157,500	0	187,886	187,886
Output 054902 Ministry Support Services (Finance and Administration)							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	100,000	100,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	10,904	0	10,904	0	10,904	10,904
221009 Welfare and Entertainment	0	90,000	0	90,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	11,000	11,000
221014 Bank Charges and other Bank related costs	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	50,000	0	50,000	0	50,000	50,000
223003 Rent – (Produced Assets) to private entities	0	2,139,572	505,000	2,644,572	0	2,139,572	2,139,572
223004 Guard and Security services	0	62,528	0	62,528	0	62,528	62,528
223005 Electricity	0	60,000	0	60,000	0	60,000	60,000
223006 Water	0	36,000	0	36,000	0	36,000	36,000
224004 Cleaning and Sanitation	0	82,000	0	82,000	0	82,000	82,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	33,500	0	33,500	0	55,500	55,500
227002 Travel abroad	0	35,638	0	35,638	0	35,638	35,638
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	60,476	0	60,476	0	60,476	60,476
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 02	0	2,848,618	505,000	3,353,618	0	2,908,618	2,908,618
Output 054903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	89,000	0	89,000	0	89,000	89,000
221007 Books, Periodicals & Newspapers	0	3,153	0	3,153	0	3,153	3,153
221009 Welfare and Entertainment	0	32,100	0	32,100	0	32,100	32,100
221011 Printing, Stationery, Photocopying and Binding	0	22,500	0	22,500	0	22,500	22,500
227002 Travel abroad	0	18,646	0	18,646	0	18,646	18,646
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,700	0	12,700	0	12,700	12,700
Total Cost of Output 03	0	228,099	0	228,099	0	228,099	228,099
Output 054904 Procurement and Disposal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	5,500	0	5,500	5,500
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 04	0	87,500	0	87,500	0	87,500	87,500

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Output 054905 Financial Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	20,000	20,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	24,000	24,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	50,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Output 05	0	166,000	0	166,000	0	186,000	186,000

Output 054919 Human Resource Management Services

211101 General Staff Salaries	483,510	0	0	483,510	483,510	0	483,510
211102 Contract Staff Salaries	3,788,606	0	0	3,788,606	3,788,607	0	3,788,607
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
212102 Pension for General Civil Service	0	299,403	0	299,403	0	342,835	342,835
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	15,000	15,000
213004 Gratuity Expenses	0	224,490	0	224,490	0	224,490	224,490
221003 Staff Training	0	0	0	0	0	20,000	20,000
221020 IPPS Recurrent Costs	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 19	4,272,116	608,893	0	4,881,008	4,272,116	672,325	4,944,442

Output 054920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
222002 Postage and Courier	0	10,000	0	10,000	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	27,100	27,100
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	14,000	14,000
Total Cost of Output 20	0	30,000	0	30,000	0	56,100	56,100

Total Cost Of Outputs Provided	4,272,116	4,126,609	505,000	8,903,725	4,272,116	4,326,528	8,598,644

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 054999 Arrears

321605 Domestic arrears (Budgeting)	0	11,200,000	0	11,200,000	0	0	0
Total Cost of Output 99	0	11,200,000	0	11,200,000	0	0	0
Total Cost Of Arrears	0	11,200,000	0	11,200,000	0	0	0
Total Cost for SubProgramme 01	4,272,116	15,326,609	505,000	20,103,725	4,272,116	4,326,528	8,598,644
<i>Total Excluding Arrears</i>	<i>4,272,116</i>	<i>4,126,609</i>	<i>505,000</i>	<i>8,903,725</i>	<i>4,272,116</i>	<i>4,326,528</i>	<i>8,598,644</i>

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SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 054905 Financial Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	34,000	5,500	39,500	0	59,622	59,622
221002 Workshops and Seminars	0	6,000	3,300	9,300	0	7,500	7,500
221003 Staff Training	0	10,000	26,000	36,000	0	10,000	10,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	3,049	8,549	0	20,500	20,500
227001 Travel inland	0	36,000	0	36,000	0	44,939	44,939
227004 Fuel, Lubricants and Oils	0	8,500	0	8,500	0	58,252	58,252
Total Cost of Output 05	0	103,000	37,849	140,849	0	205,813	205,813
Total Cost Of Outputs Provided	0	103,000	37,849	140,849	0	205,813	205,813
Total Cost for SubProgramme 06	0	103,000	37,849	140,849	0	205,813	205,813
<i>Total Excluding Arrears</i>	0	103,000	37,849	140,849	0	205,813	205,813

Development Budget Estimates

Project 0990 Strengthening Ministry of ICT

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 054901 Policy, consultation, planning and monitoring services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	18,800	0	71,200	90,000	443,000	0	443,000
221003 Staff Training	0	0	45,000	45,000	0	0	0
221008 Computer supplies and Information Technology (IT)	8,000	0	18,800	26,800	7,000	0	7,000
221009 Welfare and Entertainment	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	50,000	50,000	15,000	0	15,000
225001 Consultancy Services- Short term	32,000	0	0	32,000	80,000	0	80,000
227001 Travel inland	30,000	0	0	30,000	55,000	0	55,000
227002 Travel abroad	12,000	0	0	12,000	11,000	0	11,000
227004 Fuel, Lubricants and Oils	10,000	0	45,421	55,421	50,000	0	50,000
Total Cost Of Output 054901	110,800	0	230,421	341,221	726,000	0	726,000
Output 054902 Ministry Support Services (Finance and Administration)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	60,000	60,000	30,000	0	30,000
221001 Advertising and Public Relations	0	0	22,160	22,160	20,000	0	20,000
221002 Workshops and Seminars	0	0	30,000	30,000	0	0	0
221003 Staff Training	0	0	35,000	35,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	20,000	20,000	50,000	0	50,000
221009 Welfare and Entertainment	60,000	0	122,657	182,657	75,000	0	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	123,360	123,360	0	0	0

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225001 Consultancy Services- Short term	0	0	30,000	30,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000
227002 Travel abroad	20,000	0	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	38,000	0	56,077	94,077	58,000	0	58,000
228002 Maintenance - Vehicles	0	0	10,584	10,584	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,700	2,700	0	0	0
Total Cost Of Output 054902	168,000	0	512,538	680,538	303,000	0	303,000

Output 054903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	21,452	21,452	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	43,588	43,588	0	0	0
221009 Welfare and Entertainment	0	0	50,000	50,000	20,000	0	20,000
227001 Travel inland	0	0	27,092	27,092	0	0	0
227002 Travel abroad	0	0	31,868	31,868	0	0	0
227004 Fuel, Lubricants and Oils	0	0	80,000	80,000	10,000	0	10,000
Total Cost Of Output 054903	0	0	254,000	254,000	40,000	0	40,000

Output 054904 Procurement and Disposal Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
Total Cost Of Output 054904	0	0	0	0	40,000	0	40,000

Output 054905 Financial Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	45,488	45,488	10,000	0	10,000
221003 Staff Training	0	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	0	10,000	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	0
227001 Travel inland	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	12,312	12,312	10,000	0	10,000
Total Cost Of Output 054905	0	0	97,800	97,800	40,000	0	40,000

Output 054906 ICT Initiatives Support

211102 Contract Staff Salaries	168,000	0	0	168,000	168,000	0	168,000
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	300,000	0	300,000
221002 Workshops and Seminars	100,000	0	0	100,000	180,000	0	180,000
221003 Staff Training	100,000	0	0	100,000	20,000	0	20,000
222003 Information and communications technology (ICT)	100,002	0	0	100,002	100,000	0	100,000
225001 Consultancy Services- Short term	130,000	0	0	130,000	1,830,000	0	1,830,000
225002 Consultancy Services- Long-term	4,000,000	0	0	4,000,000	1,000,000	0	1,000,000
227001 Travel inland	48,000	0	0	48,000	738,000	0	738,000
227004 Fuel, Lubricants and Oils	103,049	0	0	103,049	103,050	0	103,050

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228002 Maintenance - Vehicles	0	0	0	0	110,000	0	110,000
Total Cost Of Output 054906	5,049,050	0	0	5,049,050	4,549,050	0	4,549,050
Output 054919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	15,000	15,000	15,000	0	15,000
221002 Workshops and Seminars	0	0	35,000	35,000	35,000	0	35,000
221003 Staff Training	0	0	10,000	10,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	37,800	37,800	37,000	0	37,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
Total Cost Of Output 054919	0	0	97,800	97,800	127,000	0	127,000
Output 054920 Records Management Services							
221002 Workshops and Seminars	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	0	5,000
Total Cost Of Output 054920	0	0	0	0	40,000	0	40,000
Total Cost for Outputs Provided	5,327,850	0	1,192,559	6,520,410	5,865,050	0	5,865,050
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 054952 Innovators and Innovation Hubs							
291003 Transfers to Other Private Entities	2,754,205	0	0	2,754,205	6,954,205	0	6,954,205
o/w Support to Innovators	2,754,205	0	0	2,754,205	0	0	0
o/w Support to Innovators	0	0	0	0	6,954,205	0	6,954,205
Total Cost Of Output 054952	2,754,205	0	0	2,754,205	6,954,205	0	6,954,205
Total Cost for Outputs Funded	2,754,205	0	0	2,754,205	6,954,205	0	6,954,205
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 054972 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	0	0	0
312101 Non-Residential Buildings	4,000,000	0	0	4,000,000	500,000	0	500,000
312213 ICT Equipment	700,000	0	0	700,000	500,000	0	500,000
Total Cost Of Output 054972	5,200,000	0	0	5,200,000	1,000,000	0	1,000,000
Output 054975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	550,000	0	0	550,000	0	0	0
Total Cost Of Output 054975	550,000	0	0	550,000	0	0	0
Output 054976 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	2,000	0	0	2,000	0	0	0
312213 ICT Equipment	111,985	0	213,332	325,317	1,000,000	0	1,000,000
Total Cost Of Output 054976	113,985	0	213,332	327,317	1,000,000	0	1,000,000

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Output 054978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	403,585	0	403,585
Total Cost Of Output 054978	0	0	0	0	403,585	0	403,585
Total Cost for Capital Purchases	5,863,985	0	213,332	6,077,317	2,403,585	0	2,403,585
Total Cost for Project: 0990	13,946,040	0	1,405,891	15,351,931	15,222,840	0	15,222,840
<i>Total Excluding Arrears</i>	13,946,040	0	1,405,891	15,351,931	15,222,840	0	15,222,840
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	33,647,765	0	1,948,740	35,596,505	24,027,296	0	24,027,296
<i>Total Excluding Arrears</i>	22,447,765	0	1,948,740	24,396,505	24,027,296	0	24,027,296
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 020	38,295,794	0	3,500,000	41,795,794	40,228,641	0	40,228,641
<i>Total Excluding Arrears</i>	27,095,794	0	3,500,000	30,595,794	40,228,641	0	40,228,641

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 18 Regional Integration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Political Affairs	0	152,232	0	152,232	0	152,232	152,232
04 Economic Affairs	0	175,481	0	175,481	0	175,481	175,481
06 Social Affairs	0	252,102	0	252,102	0	185,302	185,302
07 Production and Infrastructure	0	180,000	0	180,000	0	241,158	241,158
Total Recurrent Budget Estimates for Programme	0	759,815	0	759,815	0	754,173	754,173
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 18	759,815	0	0	759,815	754,173	0	754,173
Total Excluding Arrears	759,815	0	0	759,815	754,173	0	754,173
Programme 49 Administration, Policy and Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	1,135,399	25,924,521	0	27,059,920	1,135,399	46,923,117	48,058,516
05 Internal Audit	0	75,000	0	75,000	0	95,000	95,000
Total Recurrent Budget Estimates for Programme	1,135,399	25,999,521	0	27,134,920	1,135,399	47,018,117	48,153,516
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1005 Strengthening Min of EAC	530,400	0	0	530,400	530,400	0	530,400
Total Development Budget Estimates for Programme	530,400	0	0	530,400	530,400	0	530,400
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	27,665,320	0	0	27,665,320	48,683,916	0	48,683,916
Total Excluding Arrears	27,665,320	0	0	27,665,320	28,459,106	0	28,459,106
Total Vote 021	28,425,135	0	0	28,425,135	49,438,089	0	49,438,089
Total Excluding Arrears	28,425,135	0	0	28,425,135	29,213,279	0	29,213,279

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	9,505,716	0	0	9,505,716	10,293,860	0	10,293,860
211101 General Staff Salaries	1,025,435	0	0	1,025,435	1,105,399	0	1,105,399
211102 Contract Staff Salaries	109,964	0	0	109,964	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	455,259	0	455,259
212101 Social Security Contributions	10,996	0	0	10,996	3,096	0	3,096
212102 Pension for General Civil Service	2,983,728	0	0	2,983,728	3,336,554	0	3,336,554
212106 Validation of old Pensioners	26,000	0	0	26,000	26,000	0	26,000
213001 Medical expenses (To employees)	4,000	0	0	4,000	4,000	0	4,000
213004 Gratuity Expenses	101,298	0	0	101,298	101,298	0	101,298
221001 Advertising and Public Relations	105,400	0	0	105,400	80,000	0	80,000
221002 Workshops and Seminars	206,270	0	0	206,270	359,554	0	359,554
221003 Staff Training	52,718	0	0	52,718	52,105	0	52,105
221007 Books, Periodicals & Newspapers	50,000	0	0	50,000	30,000	0	30,000
221009 Welfare and Entertainment	295,117	0	0	295,117	297,316	0	297,316
221011 Printing, Stationery, Photocopying and Binding	243,560	0	0	243,560	180,032	0	180,032
221016 IFMS Recurrent costs	90,000	0	0	90,000	120,000	0	120,000
221020 IPPS Recurrent Costs	40,000	0	0	40,000	100,000	0	100,000
222001 Telecommunications	29,720	0	0	29,720	31,120	0	31,120
222002 Postage and Courier	30,300	0	0	30,300	30,300	0	30,300
223003 Rent – (Produced Assets) to private entities	570,201	0	0	570,201	570,201	0	570,201
223004 Guard and Security services	72,000	0	0	72,000	72,000	0	72,000
224004 Cleaning and Sanitation	47,458	0	0	47,458	37,458	0	37,458
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short term	195,192	0	0	195,192	64,000	0	64,000
227001 Travel inland	785,793	0	0	785,793	800,301	0	800,301
227002 Travel abroad	1,494,511	0	0	1,494,511	1,481,760	0	1,481,760
227004 Fuel, Lubricants and Oils	305,989	0	0	305,989	320,040	0	320,040
228002 Maintenance - Vehicles	162,000	0	0	162,000	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	34,068	0	0	34,068	34,068	0	34,068
228004 Maintenance – Other	124,000	0	0	124,000	362,000	0	362,000
Grants, Transfers and Subsidies (Outputs Funded)	18,389,019	0	0	18,389,019	18,389,019	0	18,389,019
262101 Contributions to International Organisations (Current)	18,389,019	0	0	18,389,019	18,389,019	0	18,389,019
Investment (Capital Purchases)	530,400	0	0	530,400	530,400	0	530,400
312201 Transport Equipment	400,000	0	0	400,000	450,000	0	450,000
312202 Machinery and Equipment	65,900	0	0	65,900	0	0	0
312203 Furniture & Fixtures	64,500	0	0	64,500	20,100	0	20,100

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312213 ICT Equipment	0	0	0	0	60,300	0	60,300
Arrears	0	0	0	0	20,224,810	0	20,224,810
321605 Domestic arrears (Budgeting)	0	0	0	0	9,054,790	0	9,054,790
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	11,170,021	0	11,170,021
Grand Total Vote 021	28,425,135	0	0	28,425,135	49,438,089	0	49,438,089
<i>Total Excluding Arrears</i>	28,425,135	0	0	28,425,135	29,213,279	0	29,213,279

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

Programme 18 Regional Integration

Recurrent Budget Estimates

SubProgramme 02 Political Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated</i>							
221002 Workshops and Seminars	0	14,140	0	14,140	0	10,200	10,200
227002 Travel abroad	0	19,610	0	19,610	0	36,480	36,480
<i>Total Cost of Output 01</i>	<i>0</i>	<i>33,750</i>	<i>0</i>	<i>33,750</i>	<i>0</i>	<i>46,680</i>	<i>46,680</i>
<i>Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>							
221002 Workshops and Seminars	0	4,600	0	4,600	0	7,000	7,000
227001 Travel inland	0	0	0	0	0	18,740	18,740
<i>Total Cost of Output 02</i>	<i>0</i>	<i>4,600</i>	<i>0</i>	<i>4,600</i>	<i>0</i>	<i>25,740</i>	<i>25,740</i>
<i>Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>							
221002 Workshops and Seminars	0	0	0	0	0	2,700	2,700
221009 Welfare and Entertainment	0	3,001	0	3,001	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	140	0	140	0	0	0
227001 Travel inland	0	0	0	0	0	1,532	1,532
227002 Travel abroad	0	110,741	0	110,741	0	53,010	53,010
<i>Total Cost of Output 03</i>	<i>0</i>	<i>113,882</i>	<i>0</i>	<i>113,882</i>	<i>0</i>	<i>57,242</i>	<i>57,242</i>
<i>Output 131804 Public awareness and Public participation in EAC regional Integration enhanced</i>							
221002 Workshops and Seminars	0	0	0	0	0	22,570	22,570
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,570</i>	<i>22,570</i>
Total Cost Of Outputs Provided	0	152,232	0	152,232	0	152,232	152,232
Total Cost for SubProgramme 02	0	152,232	0	152,232	0	152,232	152,232
<i>Total Excluding Arrears</i>	<i>0</i>	<i>152,232</i>	<i>0</i>	<i>152,232</i>	<i>0</i>	<i>152,232</i>	<i>152,232</i>

SubProgramme 04 Economic Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated</i>							
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
227002 Travel abroad	0	66,896	0	66,896	0	88,502	88,502
<i>Total Cost of Output 01</i>	<i>0</i>	<i>71,896</i>	<i>0</i>	<i>71,896</i>	<i>0</i>	<i>88,502</i>	<i>88,502</i>
<i>Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>							
221002 Workshops and Seminars	0	7,500	0	7,500	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	300	300

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227001 Travel inland	0	6,405	0	6,405	0	4,800	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,440	3,440
Total Cost of Output 02	0	13,905	0	13,905	0	11,540	11,540

Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

221002 Workshops and Seminars	0	15,650	0	15,650	0	14,800	14,800
225001 Consultancy Services- Short term	0	20,972	0	20,972	0	0	0
227001 Travel inland	0	0	0	0	0	4,000	4,000
227002 Travel abroad	0	53,058	0	53,058	0	56,639	56,639
Total Cost of Output 03	0	89,680	0	89,680	0	75,439	75,439

Total Cost Of Outputs Provided	0	175,481	0	175,481	0	175,481	175,481

Total Cost for SubProgramme 04	0	175,481	0	175,481	0	175,481	175,481

<i>Total Excluding Arrears</i>	0	175,481	0	175,481	0	175,481	175,481

SubProgramme 06 Social Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated

221002 Workshops and Seminars	0	11,030	0	11,030	0	20,280	20,280
227002 Travel abroad	0	0	0	0	0	47,500	47,500
Total Cost of Output 01	0	11,030	0	11,030	0	67,780	67,780

Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

221002 Workshops and Seminars	0	0	0	0	0	3,850	3,850
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	612	612
227001 Travel inland	0	3,261	0	3,261	0	4,960	4,960
Total Cost of Output 02	0	3,261	0	3,261	0	9,422	9,422

Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

221002 Workshops and Seminars	0	5,500	0	5,500	0	79,600	79,600
227001 Travel inland	0	70,000	0	70,000	0	0	0
227002 Travel abroad	0	96,311	0	96,311	0	28,500	28,500
Total Cost of Output 03	0	171,811	0	171,811	0	108,100	108,100

Output 131804 Public awareness and Public participation in EAC regional Integration enhanced

227001 Travel inland	0	66,000	0	66,000	0	0	0
Total Cost of Output 04	0	66,000	0	66,000	0	0	0

Total Cost Of Outputs Provided	0	252,102	0	252,102	0	185,302	185,302

Total Cost for SubProgramme 06	0	252,102	0	252,102	0	185,302	185,302

<i>Total Excluding Arrears</i>	0	252,102	0	252,102	0	185,302	185,302

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SubProgramme 07 Production and Infrastructure

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated							
227002 Travel abroad	0	98,050	0	98,050	0	0	0
Total Cost of Output 01	0	98,050	0	98,050	0	0	0
Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
221002 Workshops and Seminars	0	26,850	0	26,850	0	11,752	11,752
222001 Telecommunications	0	0	0	0	0	1,100	1,100
227001 Travel inland	0	7,880	0	7,880	0	81,862	81,862
Total Cost of Output 02	0	34,730	0	34,730	0	94,714	94,714
Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
221002 Workshops and Seminars	0	0	0	0	0	73,484	73,484
225001 Consultancy Services- Short term	0	47,220	0	47,220	0	0	0
227002 Travel abroad	0	0	0	0	0	72,960	72,960
Total Cost of Output 03	0	47,220	0	47,220	0	146,444	146,444
Total Cost Of Outputs Provided	0	180,000	0	180,000	0	241,158	241,158
Total Cost for SubProgramme 07	0	180,000	0	180,000	0	241,158	241,158
<i>Total Excluding Arrears</i>	0	180,000	0	180,000	0	241,158	241,158

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 18	759,815	0	0	759,815	754,173	0	754,173
<i>Total Excluding Arrears</i>	759,815	0	0	759,815	754,173	0	754,173

Programme 49 Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134919 Human Resource Management Services							
211101 General Staff Salaries	1,025,435	0	0	1,025,435	1,105,399	0	1,105,399
211102 Contract Staff Salaries	109,964	0	0	109,964	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	455,259	455,259
212101 Social Security Contributions	0	10,996	0	10,996	0	3,096	3,096
212102 Pension for General Civil Service	0	2,983,728	0	2,983,728	0	3,336,554	3,336,554
212106 Validation of old Pensioners	0	16,000	0	16,000	0	16,000	16,000
213004 Gratuity Expenses	0	101,298	0	101,298	0	101,298	101,298
221003 Staff Training	0	4,000	0	4,000	0	3,387	3,387
221009 Welfare and Entertainment	0	76,000	0	76,000	0	52,000	52,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
221020 IPPS Recurrent Costs	0	40,000	0	40,000	0	100,000	100,000
Total Cost of Output 19	1,135,399	3,233,022	0	4,368,421	1,135,399	4,068,595	5,203,993

Output 134920 Records Management Services

212106 Validation of old Pensioners	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
222002 Postage and Courier	0	30,300	0	30,300	0	30,300	30,300
Total Cost of Output 20	0	60,300	0	60,300	0	60,300	60,300

Output 134931 Policy, consultations, planning and monitoring provided

221002 Workshops and Seminars	0	48,000	0	48,000	0	18,000	18,000
221009 Welfare and Entertainment	0	48,000	0	48,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	27,000	0	27,000	0	27,000	27,000
222001 Telecommunications	0	520	0	520	0	520	520
225001 Consultancy Services- Short term	0	74,000	0	74,000	0	64,000	64,000
227001 Travel inland	0	21,440	0	21,440	0	21,440	21,440
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
228004 Maintenance – Other	0	100,000	0	100,000	0	342,000	342,000
Total Cost of Output 31	0	322,960	0	322,960	0	536,960	536,960

Output 134932 Ministry Support Services (Finance and Administration) provided

211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	0	0
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	22,000	0	22,000	0	22,000	22,000
221003 Staff Training	0	48,718	0	48,718	0	48,718	48,718
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	30,000	30,000
221009 Welfare and Entertainment	0	49,760	0	49,760	0	7,760	7,760
221011 Printing, Stationery, Photocopying and Binding	0	151,420	0	151,420	0	151,420	151,420
221016 IFMS Recurrent costs	0	90,000	0	90,000	0	120,000	120,000
222001 Telecommunications	0	29,200	0	29,200	0	29,200	29,200
223003 Rent – (Produced Assets) to private entities	0	570,201	0	570,201	0	570,201	570,201
223004 Guard and Security services	0	72,000	0	72,000	0	72,000	72,000
224004 Cleaning and Sanitation	0	47,458	0	47,458	0	37,458	37,458
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	53,000	0	53,000	0	0	0
227001 Travel inland	0	58,907	0	58,907	0	49,907	49,907
227002 Travel abroad	0	38,480	0	38,480	0	38,480	38,480
227004 Fuel, Lubricants and Oils	0	301,989	0	301,989	0	312,600	312,600
228002 Maintenance - Vehicles	0	162,000	0	162,000	0	200,000	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	34,068	0	34,068	0	34,068	34,068
228004 Maintenance – Other	0	24,000	0	24,000	0	20,000	20,000
Total Cost of Output 32	0	2,117,199	0	2,117,199	0	1,757,811	1,757,811

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Output 134933 Ministerial and Top Management Services provided

221002 Workshops and Seminars	0	48,000	0	48,000	0	92,318	92,318
221009 Welfare and Entertainment	0	77,356	0	77,356	0	87,356	87,356
227001 Travel inland	0	164,000	0	164,000	0	164,000	164,000
Total Cost of Output 33	0	289,356	0	289,356	0	343,674	343,674

Output 134934 Public awareness on EAC integration coordinated

221001 Advertising and Public Relations	0	83,400	0	83,400	0	58,000	58,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	64,000	0	64,000	0	0	0
227001 Travel inland	0	337,900	0	337,900	0	390,100	390,100
Total Cost of Output 34	0	505,300	0	505,300	0	448,100	448,100

Output 134935 Finance & Human policies & programmes coordinated and their implementation Monitored

227002 Travel abroad	0	986,365	0	986,365	0	1,024,849	1,024,849
Total Cost of Output 35	0	986,365	0	986,365	0	1,024,849	1,024,849

Output 134943 Statistical Coordination and Management

221009 Welfare and Entertainment	0	21,000	0	21,000	0	69,000	69,000
Total Cost of Output 43	0	21,000	0	21,000	0	69,000	69,000
Total Cost Of Outputs Provided	1,135,399	7,535,502	0	8,670,901	1,135,399	8,309,288	9,444,687

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 134951 Uganda's Contribution to the EAC Secretariat remitted

262101 Contributions to International Organisations (Current)	0	18,389,019	0	18,389,019	0	18,389,019	18,389,019
o/w Uganda's annual contribution to Inter University Council of East Africa (IUCEA)	0	3,050,254	0	3,050,254	0	0	0
o/w Uganda's annual contribution to Lake Victoria Fisheries Organization (LVFO)	0	1,916,855	0	1,916,855	0	0	0
o/w Uganda's annual contribution to the EAC Secretariat	0	13,421,909	0	13,421,909	0	0	0
o/w o/w LVFO	0	0	0	0	0	1,916,855	1,916,855
o/w o/w IUCEA	0	0	0	0	0	3,050,254	3,050,254
o/w o/w EAC Secretariat	0	0	0	0	0	13,421,909	13,421,909
Total Cost of Output 51	0	18,389,019	0	18,389,019	0	18,389,019	18,389,019
Total Cost Of Outputs Funded	0	18,389,019	0	18,389,019	0	18,389,019	18,389,019

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 134999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	9,054,790	9,054,790
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	11,170,021	11,170,021
Total Cost of Output 99	0	0	0	0	0	20,224,810	20,224,810
Total Cost Of Arrears	0	0	0	0	0	20,224,810	20,224,810
Total Cost for SubProgramme 01	1,135,399	25,924,521	0	27,059,920	1,135,399	46,923,117	48,058,516
Total Excluding Arrears	1,135,399	25,924,521	0	27,059,920	1,135,399	26,698,307	27,833,706

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SubProgramme 05 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134942 Internal Audit Services							
221009 Welfare and Entertainment	0	0	0	0	0	1,200	1,200
227001 Travel inland	0	50,000	0	50,000	0	58,960	58,960
227002 Travel abroad	0	25,000	0	25,000	0	34,840	34,840
Total Cost of Output 42	0	75,000	0	75,000	0	95,000	95,000
Total Cost Of Outputs Provided	0	75,000	0	75,000	0	95,000	95,000
Total Cost for SubProgramme 05	0	75,000	0	75,000	0	95,000	95,000
<i>Total Excluding Arrears</i>	0	75,000	0	75,000	0	95,000	95,000

Development Budget Estimates

Project 1005 Strengthening Min of EAC

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	400,000	0	0	400,000	450,000	0	450,000
Total Cost Of Output 134975	400,000	0	0	400,000	450,000	0	450,000
Output 134976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	65,900	0	0	65,900	0	0	0
312213 ICT Equipment	0	0	0	0	60,300	0	60,300
Total Cost Of Output 134976	65,900	0	0	65,900	60,300	0	60,300
Output 134978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	64,500	0	0	64,500	20,100	0	20,100
Total Cost Of Output 134978	64,500	0	0	64,500	20,100	0	20,100
Total Cost for Capital Purchases	530,400	0	0	530,400	530,400	0	530,400
Total Cost for Project: 1005	530,400	0	0	530,400	530,400	0	530,400
<i>Total Excluding Arrears</i>	530,400	0	0	530,400	530,400	0	530,400
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	27,665,320	0	0	27,665,320	48,683,916	0	48,683,916
<i>Total Excluding Arrears</i>	27,665,320	0	0	27,665,320	28,459,106	0	28,459,106
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 021	28,425,135	0	0	28,425,135	49,438,089	0	49,438,089
<i>Total Excluding Arrears</i>	28,425,135	0	0	28,425,135	29,213,279	0	29,213,279

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 Tourism, Wildlife Conservation and Museums							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Tourism	445,401	1,479,610	1,710,349	3,635,360	445,401	5,593,610	6,039,011
10 Museums and Monuments	480,000	432,600	188,298	1,100,898	480,000	1,567,800	2,047,800
11 Wildlife Conservation	529,603	1,193,371	83,106,146	84,829,120	529,603	110,185,011	110,714,614
Total Recurrent Budget Estimates for Programme	1,455,004	3,105,581	85,004,793	89,565,378	1,455,004	117,346,421	118,801,425
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1,315,000	0	0	1,315,000	1,690,000	0	1,690,000
1334 Development of Museums and Heritage Sites for Cultural Promotion	1,728,369	0	0	1,728,369	2,733,000	0	2,733,000
1335 Establishment of Lake Victoria Tourism Circuit	600,000	0	0	600,000	950,000	0	950,000
1336 Development of Source of the Nile	1,658,000	0	0	1,658,000	1,100,000	0	1,100,000
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	150,000	0	0	150,000	150,000	0	150,000
Total Development Budget Estimates for Programme	5,451,369	0	0	5,451,369	6,623,000	0	6,623,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	10,011,954	0	85,004,793	95,016,747	125,424,425	0	125,424,425
Total Excluding Arrears	10,011,954	0	85,004,793	95,016,747	125,424,425	0	125,424,425
Programme 49 General Administration, Policy and Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	608,231	4,476,762	0	5,084,992	608,231	4,365,027	4,973,257
15 Internal Audit	22,369	40,518	0	62,888	22,369	70,000	92,369
Total Recurrent Budget Estimates for Programme	630,600	4,517,280	0	5,147,880	630,600	4,435,027	5,065,627
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0248 Government Purchases and Taxes	630,600	0	0	630,600	958,969	0	958,969
Total Development Budget Estimates for Programme	630,600	0	0	630,600	958,969	0	958,969
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	5,778,480	0	0	5,778,480	6,024,595	0	6,024,595
Total Excluding Arrears	5,414,440	0	0	5,414,440	6,024,595	0	6,024,595
Total Vote 022	15,790,434	0	85,004,793	100,795,227	131,449,021	0	131,449,021
Total Excluding Arrears	15,426,394	0	85,004,793	100,431,187	131,449,021	0	131,449,021

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,146,569	0	188,298	8,334,867	13,613,021	0	13,613,021
211101 General Staff Salaries	2,085,604	0	0	2,085,604	2,085,604	0	2,085,604
211103 Allowances (Inc. Casuals, Temporary)	582,700	0	22,000	604,700	715,971	0	715,971
212102 Pension for General Civil Service	726,611	0	0	726,611	824,238	0	824,238
213001 Medical expenses (To employees)	7,200	0	0	7,200	15,200	0	15,200
213002 Incapacity, death benefits and funeral expenses	24,000	0	0	24,000	24,007	0	24,007
213004 Gratuity Expenses	234,635	0	0	234,635	234,635	0	234,635
221001 Advertising and Public Relations	60,275	0	17,000	77,275	328,985	0	328,985
221002 Workshops and Seminars	80,160	0	0	80,160	701,919	0	701,919
221003 Staff Training	57,460	0	0	57,460	232,373	0	232,373
221005 Hire of Venue (chairs, projector, etc)	98,053	0	0	98,053	233,560	0	233,560
221007 Books, Periodicals & Newspapers	21,125	0	0	21,125	24,200	0	24,200
221008 Computer supplies and Information Technology (IT)	57,000	0	0	57,000	44,000	0	44,000
221009 Welfare and Entertainment	243,107	0	0	243,107	185,200	0	185,200
221011 Printing, Stationery, Photocopying and Binding	248,976	0	0	248,976	414,169	0	414,169
221012 Small Office Equipment	9,620	0	0	9,620	0	0	0
221016 IFMS Recurrent costs	15,000	0	0	15,000	30,000	0	30,000
221017 Subscriptions	147,133	0	0	147,133	231,943	0	231,943
221020 IPPS Recurrent Costs	43,000	0	0	43,000	30,000	0	30,000
222001 Telecommunications	100,353	0	0	100,353	90,751	0	90,751
222002 Postage and Courier	12,000	0	0	12,000	21,600	0	21,600
223003 Rent – (Produced Assets) to private entities	1,764,000	0	0	1,764,000	1,764,000	0	1,764,000
223004 Guard and Security services	73,939	0	30,698	104,637	102,000	0	102,000
223005 Electricity	86,831	0	0	86,831	102,831	0	102,831
223006 Water	24,000	0	0	24,000	22,000	0	22,000
224004 Cleaning and Sanitation	143,177	0	33,500	176,677	160,000	0	160,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	149,704	0	0	149,704	1,028,000	0	1,028,000
225002 Consultancy Services- Long-term	115,000	0	0	115,000	801,480	0	801,480
227001 Travel inland	328,628	0	0	328,628	1,409,656	0	1,409,656
227002 Travel abroad	233,727	0	0	233,727	730,172	0	730,172
227004 Fuel, Lubricants and Oils	165,550	0	0	165,550	439,428	0	439,428
228001 Maintenance - Civil	8,000	0	0	8,000	119,000	0	119,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	180,000	0	180,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	120,000	0	120,000
228004 Maintenance – Other	50,000	0	85,100	135,100	96,100	0	96,100

Vote 022Ministry of Tourism, Wildlife and Antiquities - Tourism

Vote:022 Ministry of Tourism, Wildlife and Antiquities

282103 Scholarships and related costs	50,000	0	0	50,000	60,000	0	60,000
Grants, Transfers and Subsidies (Outputs Funded)	1,637,000	0	84,816,495	86,453,495	110,772,000	0	110,772,000
263104 Transfers to other govt. Units (Current)	0	0	84,816,495	84,816,495	108,735,000	0	108,735,000
264101 Contributions to Autonomous Institutions	737,000	0	0	737,000	937,000	0	937,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	900,000	0	0	900,000	1,100,000	0	1,100,000
Investment (Capital Purchases)	5,642,825	0	0	5,642,825	7,064,000	0	7,064,000
281502 Feasibility Studies for Capital Works	1,996,225	0	0	1,996,225	770,000	0	770,000
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	321,000	0	0	321,000	463,000	0	463,000
311101 Land	0	0	0	0	150,000	0	150,000
312101 Non-Residential Buildings	1,550,000	0	0	1,550,000	2,850,000	0	2,850,000
312104 Other Structures	1,400,000	0	0	1,400,000	2,010,000	0	2,010,000
312201 Transport Equipment	0	0	0	0	591,000	0	591,000
312202 Machinery and Equipment	73,600	0	0	73,600	0	0	0
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
312211 Office Equipment	10,000	0	0	10,000	0	0	0
312213 ICT Equipment	272,000	0	0	272,000	130,000	0	130,000
Arrears	364,040	0	0	364,040	0	0	0
321605 Domestic arrears (Budgeting)	364,040	0	0	364,040	0	0	0
Grand Total Vote 022	15,790,434	0	85,004,793	100,795,227	131,449,021	0	131,449,021
<i>Total Excluding Arrears</i>	15,426,394	0	85,004,793	100,431,187	131,449,021	0	131,449,021

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Programme 01 Tourism, Wildlife Conservation and Museums

Recurrent Budget Estimates

SubProgramme 09 Tourism

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 190101 Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	75,000	0	0	75,000	75,000	0	75,000
211103 Allowances (Inc. Casuals, Temporary)	0	6,600	0	6,600	0	60,750	60,750
221002 Workshops and Seminars	0	0	0	0	0	255,900	255,900
221005 Hire of Venue (chairs, projector, etc)	0	5,682	0	5,682	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	30,000
221017 Subscriptions	0	78,252	0	78,252	0	176,000	176,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	9,866	0	9,866	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	5,800	0	5,800	0	32,250	32,250
Total Cost of Output 01	75,000	106,200	0	181,200	75,000	1,024,900	1,099,900
Output 190104 Tourism Investment, Promotion and Marketing							
211101 General Staff Salaries	370,401	0	0	370,401	370,401	0	370,401
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	112,400	112,400
212102 Pension for General Civil Service	0	200,000	0	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	6,125	0	6,125	0	127,000	127,000
221002 Workshops and Seminars	0	18,975	0	18,975	0	28,500	28,500
221003 Staff Training	0	20,000	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	34,600	0	34,600	0	47,445	47,445
221009 Welfare and Entertainment	0	12,000	0	12,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	42,000	42,000
221017 Subscriptions	0	17,110	0	17,110	0	0	0
222001 Telecommunications	0	0	0	0	0	20,550	20,550
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	500,000	500,000
223004 Guard and Security services	0	6,000	0	6,000	0	0	0
225001 Consultancy Services- Short term	0	10,600	0	10,600	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	43,690	43,690
227002 Travel abroad	0	92,000	0	92,000	0	164,000	164,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	39,125	39,125
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
Total Cost of Output 04	370,401	473,410	0	843,811	370,401	1,404,710	1,775,111
Total Cost Of Outputs Provided	445,401	579,610	0	1,025,011	445,401	2,429,610	2,875,011

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 190154 Hotel and Tourism Training Institute (HTTI)							
263104 Transfers to other govt. Units (Current)	0	0	1,710,349	1,710,349	0	2,064,000	2,064,000
o/w Subvention to UWEC based on revenue collection	0	0	0	0	0	2,064,000	2,064,000
o/w UHTTI NTR	0	0	1,710,349	1,710,349	0	0	0
264101 Contributions to Autonomous Institutions	0	300,000	0	300,000	0	500,000	500,000
o/w Transfers to HTTI	0	0	0	0	0	500,000	500,000
o/w Support towards UHTTI operations	0	300,000	0	300,000	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	600,000	0	600,000	0	600,000	600,000
o/w Transfers to HTTI	0	0	0	0	0	600,000	600,000
o/w Wage subvention to UHTTI	0	600,000	0	600,000	0	0	0
Total Cost of Output 54	0	900,000	1,710,349	2,610,349	0	3,164,000	3,164,000
Total Cost Of Outputs Funded	0	900,000	1,710,349	2,610,349	0	3,164,000	3,164,000
Total Cost for SubProgramme 09	445,401	1,479,610	1,710,349	3,635,360	445,401	5,593,610	6,039,011
Total Excluding Arrears	445,401	1,479,610	1,710,349	3,635,360	445,401	5,593,610	6,039,011

SubProgramme 10 Museums and Monuments

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 190101 Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	230,000	0	0	230,000	230,000	0	230,000
221002 Workshops and Seminars	0	0	0	0	0	14,000	14,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	30,000	30,000
221017 Subscriptions	0	39,600	0	39,600	0	39,600	39,600
227001 Travel inland	0	24,200	0	24,200	0	10,000	10,000
227002 Travel abroad	0	21,000	0	21,000	0	55,000	55,000
Total Cost of Output 01	230,000	84,800	0	314,800	230,000	148,600	378,600
Output 190102 Museums Services							
211101 General Staff Salaries	250,000	0	0	250,000	250,000	0	250,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	22,000	22,000	0	105,200	105,200
212102 Pension for General Civil Service	0	200,000	0	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	0	17,000	17,000	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	42,600	42,600
221009 Welfare and Entertainment	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	44,000	44,000
222001 Telecommunications	0	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	0	30,698	30,698	0	30,000	30,000
223005 Electricity	0	0	0	0	0	16,000	16,000
223006 Water	0	0	0	0	0	22,000	22,000
224004 Cleaning and Sanitation	0	100,000	33,500	133,500	0	110,000	110,000

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225001 Consultancy Services- Short term	0	0	0	0	0	28,000	28,000
225002 Consultancy Services- Long-term	0	0	0	0	0	155,000	155,000
227001 Travel inland	0	22,800	0	22,800	0	153,900	153,900
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	46,400	46,400
228001 Maintenance - Civil	0	0	0	0	0	109,000	109,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	120,000	120,000
228004 Maintenance – Other	0	25,000	85,100	110,100	0	87,100	87,100
Total Cost of Output 02	250,000	347,800	188,298	786,098	250,000	1,419,200	1,669,200
Total Cost Of Outputs Provided	480,000	432,600	188,298	1,100,898	480,000	1,567,800	2,047,800
Total Cost for SubProgramme 10	480,000	432,600	188,298	1,100,898	480,000	1,567,800	2,047,800
<i>Total Excluding Arrears</i>	480,000	432,600	188,298	1,100,898	480,000	1,567,800	2,047,800

SubProgramme 11 Wildlife Conservation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 190101 Policies, Strategies and Monitoring Services

211101 General Staff Salaries	529,603	0	0	529,603	529,603	0	529,603
211103 Allowances (Inc. Casuals, Temporary)	0	29,600	0	29,600	0	4,820	4,820
212102 Pension for General Civil Service	0	200,000	0	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	25,275	0	25,275	0	132,985	132,985
221002 Workshops and Seminars	0	0	0	0	0	63,075	63,075
221005 Hire of Venue (chairs, projector, etc)	0	13,000	0	13,000	0	46,015	46,015
221009 Welfare and Entertainment	0	24,397	0	24,397	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	92,500	92,500
221017 Subscriptions	0	8,171	0	8,171	0	16,343	16,343
222001 Telecommunications	0	353	0	353	0	201	201
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	62,400	0	62,400	0	335,646	335,646
227002 Travel abroad	0	11,925	0	11,925	0	146,055	146,055
227004 Fuel, Lubricants and Oils	0	26,250	0	26,250	0	57,972	57,972
Total Cost of Output 01	529,603	406,371	0	935,974	529,603	1,145,611	1,675,214

Output 190103 Capacity Building, Research and Coordination

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,000	80,000
221001 Advertising and Public Relations	0	0	0	0	0	12,000	12,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	37,400	37,400

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222001 Telecommunications	0	0	0	0	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	500,000	500,000
225001 Consultancy Services- Short term	0	0	0	0	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
Total Cost of Output 03	0	0	0	0	0	1,371,400	1,371,400
Output 190105 Support to Tourism and Wildlife Associations							
282103 Scholarships and related costs	0	50,000	0	50,000	0	60,000	60,000
Total Cost of Output 05	0	50,000	0	50,000	0	60,000	60,000
Total Cost Of Outputs Provided	529,603	456,371	0	985,974	529,603	2,577,011	3,106,614
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 190151 Uganda Wildlife Authority (UWA)							
263104 Transfers to other govt. Units (Current)	0	0	78,191,146	78,191,146	0	100,816,000	100,816,000
o/w Subvention to UWA based on Revenue collections	0	0	0	0	0	100,816,000	100,816,000
o/w AIA for UWA	0	0	78,191,146	78,191,146	0	0	0
Total Cost of Output 51	0	0	78,191,146	78,191,146	0	100,816,000	100,816,000
Output 190152 Uganda Wildlife Education Center (UWEC)							
263104 Transfers to other govt. Units (Current)	0	0	4,440,000	4,440,000	0	5,360,000	5,360,000
o/w Subvention to UWEC based on revenue collections	0	0	0	0	0	5,360,000	5,360,000
o/w AIA for UWEC	0	0	4,440,000	4,440,000	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	100,000	0	100,000	0	100,000	100,000
o/w Wage Subvention	0	0	0	0	0	100,000	100,000
o/w GOU wage subvention to UWEC	0	100,000	0	100,000	0	0	0
Total Cost of Output 52	0	100,000	4,440,000	4,540,000	0	5,460,000	5,460,000
Output 190153 Uganda Wildlife Training Institute							
263104 Transfers to other govt. Units (Current)	0	0	475,000	475,000	0	495,000	495,000
o/w Subvention to UWRTI based on revenue collections	0	0	0	0	0	495,000	495,000
o/w AIA for UWRTI	0	0	475,000	475,000	0	0	0
264101 Contributions to Autonomous Institutions	0	437,000	0	437,000	0	437,000	437,000
o/w Support to UWRTI Operations	0	0	0	0	0	437,000	437,000
o/w Support to UWRTI operations	0	437,000	0	437,000	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	200,000	0	200,000	0	400,000	400,000
o/w Wage Subvention	0	0	0	0	0	400,000	400,000
o/w Wage subvention to UWRTI	0	200,000	0	200,000	0	0	0
Total Cost of Output 53	0	637,000	475,000	1,112,000	0	1,332,000	1,332,000
Total Cost Of Outputs Funded	0	737,000	83,106,146	83,843,146	0	107,608,000	107,608,000
Total Cost for SubProgramme 11	529,603	1,193,371	83,106,146	84,829,120	529,603	110,185,011	110,714,614
Total Excluding Arrears	529,603	1,193,371	83,106,146	84,829,120	529,603	110,185,011	110,714,614
Development Budget Estimates							

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Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 190103 Capacity Building, Research and Coordination							
225001 Consultancy Services- Short term	100,000	0	0	100,000	100,000	0	100,000
225002 Consultancy Services- Long-term	85,000	0	0	85,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0
Total Cost Of Output 190103	195,000	0	0	195,000	200,000	0	200,000
Total Cost for Outputs Provided	195,000	0	0	195,000	200,000	0	200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 190180 Tourism Infrastructure and Construction							
281502 Feasibility Studies for Capital Works	0	0	0	0	370,000	0	370,000
281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0	120,000	120,000	0	120,000
312104 Other Structures	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Cost Of Output 190180	1,120,000	0	0	1,120,000	1,490,000	0	1,490,000
Total Cost for Capital Purchases	1,120,000	0	0	1,120,000	1,490,000	0	1,490,000
Total Cost for Project: 1333	1,315,000	0	0	1,315,000	1,690,000	0	1,690,000
Total Excluding Arrears	1,315,000	0	0	1,315,000	1,690,000	0	1,690,000

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 190102 Museums Services							
221002 Workshops and Seminars	0	0	0	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	20,040	0	0	20,040	30,000	0	30,000
225001 Consultancy Services- Short term	9,104	0	0	9,104	60,000	0	60,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
Total Cost Of Output 190102	29,144	0	0	29,144	200,000	0	200,000
Total Cost for Outputs Provided	29,144	0	0	29,144	200,000	0	200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 190180 Tourism Infrastructure and Construction							
281502 Feasibility Studies for Capital Works	146,225	0	0	146,225	400,000	0	400,000
281504 Monitoring, Supervision & Appraisal of capital works	133,000	0	0	133,000	133,000	0	133,000
312101 Non-Residential Buildings	1,300,000	0	0	1,300,000	2,000,000	0	2,000,000
312104 Other Structures	50,000	0	0	50,000	0	0	0

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312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0
Total Cost Of Output 190180	1,699,225	0	0	1,699,225	2,533,000	0	2,533,000
Total Cost for Capital Purchases	1,699,225	0	0	1,699,225	2,533,000	0	2,533,000
Total Cost for Project: 1334	1,728,369	0	0	1,728,369	2,733,000	0	2,733,000
Total Excluding Arrears	1,728,369	0	0	1,728,369	2,733,000	0	2,733,000

Project 1335 Establishment of Lake Victoria Tourism Circuit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 190180 Tourism Infrastructure and Construction							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	100,000
312101 Non-Residential Buildings	250,000	0	0	250,000	850,000	0	850,000
312104 Other Structures	350,000	0	0	350,000	0	0	0
Total Cost Of Output 190180	600,000	0	0	600,000	950,000	0	950,000
Total Cost for Capital Purchases	600,000	0	0	600,000	950,000	0	950,000
Total Cost for Project: 1335	600,000	0	0	600,000	950,000	0	950,000
Total Excluding Arrears	600,000	0	0	600,000	950,000	0	950,000

Project 1336 Development of Source of the Nile

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 190104 Tourism Investment, Promotion and Marketing							
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221002 Workshops and Seminars	15,269	0	0	15,269	0	0	0
221005 Hire of Venue (chairs, projector, etc)	14,731	0	0	14,731	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0
Total Cost Of Output 190104	90,000	0	0	90,000	0	0	0
Total Cost for Outputs Provided	90,000	0	0	90,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 190180 Tourism Infrastructure and Construction							
281502 Feasibility Studies for Capital Works	1,500,000	0	0	1,500,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	48,000	0	0	48,000	90,000	0	90,000

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312104 Other Structures	0	0	0	0	1,010,000	0	1,010,000
Total Cost Of Output 190180	1,568,000	0	0	1,568,000	1,100,000	0	1,100,000
Total Cost for Capital Purchases	1,568,000	0	0	1,568,000	1,100,000	0	1,100,000
Total Cost for Project: 1336	1,658,000	0	0	1,658,000	1,100,000	0	1,100,000
Total Excluding Arrears	1,658,000	0	0	1,658,000	1,100,000	0	1,100,000

Project 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 190180 Tourism Infrastructure and Construction							
281502 Feasibility Studies for Capital Works	150,000	0	0	150,000	0	0	0
311101 Land	0	0	0	0	150,000	0	150,000
Total Cost Of Output 190180	150,000	0	0	150,000	150,000	0	150,000
Total Cost for Capital Purchases	150,000	0	0	150,000	150,000	0	150,000
Total Cost for Project: 1337	150,000	0	0	150,000	150,000	0	150,000
Total Excluding Arrears	150,000	0	0	150,000	150,000	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	10,011,954	0	85,004,793	95,016,747	125,424,425	0	125,424,425
Total Excluding Arrears	10,011,954	0	85,004,793	95,016,747	125,424,425	0	125,424,425

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 194901 Policy, Consultation, Planning and Monitoring Services							
211101 General Staff Salaries	80,000	0	0	80,000	80,000	0	80,000
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	95,500	95,500
221001 Advertising and Public Relations	0	0	0	0	0	14,000	14,000
221002 Workshops and Seminars	0	19,398	0	19,398	0	144,900	144,900
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	21,500	21,500
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	78,100	78,100
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	25,000	25,000
225002 Consultancy Services- Long-term	0	30,000	0	30,000	0	546,480	546,480
227001 Travel inland	0	40,362	0	40,362	0	181,000	181,000
227002 Travel abroad	0	8,602	0	8,602	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	48,394	48,394
Total Cost of Output 01	80,000	181,362	0	261,362	80,000	1,204,874	1,284,874

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Output 194902 Ministerial and Top Management Services

211101 General Staff Salaries	206,053	0	0	206,053	206,053	0	206,053
211103 Allowances (Inc. Casuals, Temporary)	0	78,000	0	78,000	0	80,000	80,000
213001 Medical expenses (To employees)	0	7,200	0	7,200	0	7,200	7,200
227001 Travel inland	0	24,000	0	24,000	0	70,000	70,000
227002 Travel abroad	0	67,200	0	67,200	0	150,000	150,000
Total Cost of Output 02	206,053	176,400	0	382,453	206,053	307,200	513,253

Output 194903 Ministry Support Services

211101 General Staff Salaries	162,652	0	0	162,652	162,652	0	162,652
211103 Allowances (Inc. Casuals, Temporary)	0	406,000	0	406,000	0	150,000	150,000
212102 Pension for General Civil Service	0	126,611	0	126,611	0	0	0
213004 Gratuity Expenses	0	234,635	0	234,635	0	0	0
221001 Advertising and Public Relations	0	8,875	0	8,875	0	33,000	33,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	32,000	32,000
221003 Staff Training	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	21,125	0	21,125	0	24,200	24,200
221008 Computer supplies and Information Technology (IT)	0	47,000	0	47,000	0	44,000	44,000
221009 Welfare and Entertainment	0	181,960	0	181,960	0	65,200	65,200
221011 Printing, Stationery, Photocopying and Binding	0	160,645	0	160,645	0	57,069	57,069
221016 IFMS Recurrent costs	0	15,000	0	15,000	0	30,000	30,000
221017 Subscriptions	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	100,000	0	100,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	1,764,000	0	1,764,000	0	764,000	764,000
223004 Guard and Security services	0	67,939	0	67,939	0	72,000	72,000
223005 Electricity	0	86,831	0	86,831	0	86,831	86,831
223006 Water	0	24,000	0	24,000	0	0	0
224004 Cleaning and Sanitation	0	43,177	0	43,177	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	20,000	0	20,000	0	35,500	35,500
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	112,500	112,500
228001 Maintenance - Civil	0	8,000	0	8,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	60,000	60,000
228004 Maintenance – Other	0	0	0	0	0	8,000	8,000
Total Cost of Output 03	162,652	3,545,798	0	3,708,449	162,652	1,674,300	1,836,952

Output 194904 Directorate Services

211101 General Staff Salaries	39,276	0	0	39,276	39,276	0	39,276
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,301	5,301
221002 Workshops and Seminars	0	0	0	0	0	19,444	19,444
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	18,600	18,600
221011 Printing, Stationery, Photocopying and Binding	0	9,691	0	9,691	0	10,000	10,000

Vote 022Ministry of Tourism, Wildlife and Antiquities - Tourism

Vote:022 Ministry of Tourism, Wildlife and Antiquities

227001 Travel inland	0	5,000	0	5,000	0	66,935	66,935
227002 Travel abroad	0	23,000	0	23,000	0	107,101	107,101
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	17,819	17,819
Total Cost of Output 04	39,276	45,191	0	84,468	39,276	245,200	284,476
Output 194919 Human Resource Management Services							
211101 General Staff Salaries	50,249	0	0	50,249	50,249	0	50,249
211103 Allowances (Inc. Casuals, Temporary)	0	12,500	0	12,500	0	22,000	22,000
212102 Pension for General Civil Service	0	0	0	0	0	224,238	224,238
213001 Medical expenses (To employees)	0	0	0	0	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	24,000	0	24,000	0	24,007	24,007
213004 Gratuity Expenses	0	0	0	0	0	234,635	234,635
221002 Workshops and Seminars	0	0	0	0	0	59,500	59,500
221003 Staff Training	0	17,460	0	17,460	0	217,373	217,373
221009 Welfare and Entertainment	0	24,750	0	24,750	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,500	7,500
221020 IPPS Recurrent Costs	0	43,000	0	43,000	0	30,000	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	7,000
228004 Maintenance – Other	0	0	0	0	0	1,000	1,000
Total Cost of Output 19	50,249	121,710	0	171,959	50,249	883,253	933,502
Output 194920 Records Management Services							
211101 General Staff Salaries	70,000	0	0	70,000	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	10,640	0	10,640	0	13,600	13,600
221012 Small Office Equipment	0	9,620	0	9,620	0	0	0
222002 Postage and Courier	0	12,000	0	12,000	0	21,600	21,600
227001 Travel inland	0	10,000	0	10,000	0	15,000	15,000
Total Cost of Output 20	70,000	42,260	0	112,260	70,000	50,200	120,200
Total Cost Of Outputs Provided	608,231	4,112,721	0	4,720,952	608,231	4,365,027	4,973,257
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 194999 Arrears							
321605 Domestic arrears (Budgeting)	0	364,040	0	364,040	0	0	0
Total Cost of Output 99	0	364,040	0	364,040	0	0	0
Total Cost Of Arrears	0	364,040	0	364,040	0	0	0
Total Cost for SubProgramme 01	608,231	4,476,762	0	5,084,992	608,231	4,365,027	4,973,257
Total Excluding Arrears	608,231	4,112,721	0	4,720,952	608,231	4,365,027	4,973,257

Vote:022 Ministry of Tourism, Wildlife and Antiquities

SubProgramme 15 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 194901 Policy, Consultation, Planning and Monitoring Services</i>							
211101 General Staff Salaries	22,369	0	0	22,369	22,369	0	22,369
221002 Workshops and Seminars	0	20,518	0	20,518	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	10,000	0	10,000	0	34,984	34,984
227002 Travel abroad	0	0	0	0	0	18,016	18,016
<i>Total Cost of Output 01</i>	22,369	40,518	0	62,888	22,369	70,000	92,369
<i>Total Cost Of Outputs Provided</i>	22,369	40,518	0	62,888	22,369	70,000	92,369
Total Cost for SubProgramme 15	22,369	40,518	0	62,888	22,369	70,000	92,369
<i>Total Excluding Arrears</i>	22,369	40,518	0	62,888	22,369	70,000	92,369

Development Budget Estimates

Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 194901 Policy, Consultation, Planning and Monitoring Services</i>							
227001 Travel inland	90,000	0	0	90,000	90,000	0	90,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	27,969	0	27,969
<i>Total Cost Of Output 194901</i>	100,000	0	0	100,000	117,969	0	117,969
<i>Output 194920 Records Management Services</i>							
228004 Maintenance – Other	25,000	0	0	25,000	0	0	0
<i>Total Cost Of Output 194920</i>	25,000	0	0	25,000	0	0	0
<i>Total Cost for Outputs Provided</i>	125,000	0	0	125,000	117,969	0	117,969
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 194972 Government Buildings and Administrative Infrastructure</i>							
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 194972</i>	200,000	0	0	200,000	0	0	0
<i>Output 194975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	591,000	0	591,000
<i>Total Cost Of Output 194975</i>	0	0	0	0	591,000	0	591,000
<i>Output 194976 Purchase of Office and ICT Equipment, including Software</i>							
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	20,000	0	20,000
312202 Machinery and Equipment	3,600	0	0	3,600	0	0	0
312211 Office Equipment	10,000	0	0	10,000	0	0	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

312213 ICT Equipment	272,000	0	0	272,000	130,000	0	130,000
Total Cost Of Output 194976	305,600	0	0	305,600	150,000	0	150,000
Output 194978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
Total Cost Of Output 194978	0	0	0	0	100,000	0	100,000
Total Cost for Capital Purchases	505,600	0	0	505,600	841,000	0	841,000
Total Cost for Project: 0248	630,600	0	0	630,600	958,969	0	958,969
Total Excluding Arrears	630,600	0	0	630,600	958,969	0	958,969
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	5,778,480	0	0	5,778,480	6,024,595	0	6,024,595
Total Excluding Arrears	5,414,440	0	0	5,414,440	6,024,595	0	6,024,595
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 022	15,790,434	0	85,004,793	100,795,227	131,449,021	0	131,449,021
Total Excluding Arrears	15,426,394	0	85,004,793	100,431,187	131,449,021	0	131,449,021

Vote:023 Ministry of Science,Technology and Innovation

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 01 Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Bio Safety and Bio Security	200,000	1,100,000	0	1,300,000	200,000	1,362,306	1,562,306
16 Bio Sciences and Bio Economy	150,000	1,200,000	0	1,350,000	150,000	1,388,000	1,538,000
17 Physical, Chemical and Social Sciences	158,870	1,200,000	0	1,358,870	158,870	1,417,800	1,576,670
Total Recurrent Budget Estimates for Programme	508,870	3,500,000	0	4,008,870	508,870	4,168,106	4,676,976
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	4,008,870	0	0	4,008,870	4,676,976	0	4,676,976
Total Excluding Arrears	4,008,870	0	0	4,008,870	4,676,976	0	4,676,976
Programme 02 Research and Innovation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Research and Development	190,000	1,300,000	0	1,490,000	190,000	1,322,000	1,512,000
08 Technology Development	100,000	1,200,000	0	1,300,000	100,000	1,364,200	1,464,200
10 Infrastructure Development	115,000	1,190,000	0	1,305,000	115,000	1,355,000	1,470,000
14 Innovation Registration and Intellectual Property Management	128,234	1,200,000	0	1,328,234	128,234	1,465,600	1,593,834
Total Recurrent Budget Estimates for Programme	533,234	4,890,000	0	5,423,234	533,234	5,506,800	6,040,034
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1511 Kiira Motors Corporation	24,000,000	0	0	24,000,000	24,000,000	0	24,000,000
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	0	114,422,229	0	114,422,229	0	83,283,615	83,283,615
Total Development Budget Estimates for Programme	24,000,000	114,422,229	0	138,422,229	24,000,000	83,283,615	107,283,615
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	29,423,234	114,422,229	0	143,845,463	30,040,034	83,283,615	113,323,649
Total Excluding Arrears	29,423,234	114,422,229	0	143,845,463	30,040,034	83,283,615	113,323,649
Programme 03 Science Entrepreneuership							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Technology Uptake, Commercialisation and Enterprise Development	100,000	1,450,000	0	1,550,000	100,000	1,750,000	1,850,000
11 Skills Development	186,944	1,350,000	0	1,536,944	186,944	1,414,500	1,601,444
18 Advancement and Outreach	125,000	1,350,000	0	1,475,000	125,000	1,460,500	1,585,500
Total Recurrent Budget Estimates for Programme	411,944	4,150,000	0	4,561,944	411,944	4,625,000	5,036,944
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	4,561,944	0	0	4,561,944	5,036,944	0	5,036,944
Total Excluding Arrears	4,561,944	0	0	4,561,944	5,036,944	0	5,036,944
Programme 49 General Administration and Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	450,000	14,336,121	0	14,786,121	550,000	12,881,049	13,431,049

Vote:023 Ministry of Science,Technology and Innovation

03 Internal Audit	30,000	185,000	0	215,000	35,000	145,000	180,000
19 Policy and Planning	126,317	2,293,159	0	2,419,476	21,317	1,880,324	1,901,641
Total Recurrent Budget Estimates for Programme	606,317	16,814,280	0	17,420,597	606,317	14,906,374	15,512,690
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1459 Institutional Support to Ministry of Science, Technology and Innovation	457,839	0	0	457,839	6,457,839	0	6,457,839
Total Development Budget Estimates for Programme	457,839	0	0	457,839	6,457,839	0	6,457,839
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	17,878,436	0	0	17,878,436	21,970,529	0	21,970,529
<i>Total Excluding Arrears</i>	17,878,436	0	0	17,878,436	21,970,529	0	21,970,529
Total Vote 023	55,872,484	114,422,229	0	170,294,713	61,724,484	83,283,615	145,008,098
<i>Total Excluding Arrears</i>	55,872,484	114,422,229	0	170,294,713	61,724,484	83,283,615	145,008,098

Vote:023 Ministry of Science,Technology and Innovation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	24,423,099	6,372,229	0	30,795,328	24,498,445	0	24,498,445
211101 General Staff Salaries	2,060,365	0	0	2,060,365	2,060,365	0	2,060,365
211102 Contract Staff Salaries	0	100,000	0	100,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	1,475,000	850,000	0	2,325,000	1,193,000	0	1,193,000
213001 Medical expenses (To employees)	85,000	0	0	85,000	80,000	0	80,000
213002 Incapacity, death benefits and funeral expenses	157,000	0	0	157,000	51,000	0	51,000
213004 Gratuity Expenses	73,920	0	0	73,920	73,920	0	73,920
221001 Advertising and Public Relations	190,000	0	0	190,000	417,000	0	417,000
221002 Workshops and Seminars	2,265,000	260,843	0	2,525,843	2,937,700	0	2,937,700
221003 Staff Training	1,811,500	764,308	0	2,575,808	1,264,631	0	1,264,631
221005 Hire of Venue (chairs, projector, etc)	655,000	0	0	655,000	769,000	0	769,000
221006 Commissions and related charges	80,000	0	0	80,000	0	0	0
221007 Books, Periodicals & Newspapers	89,700	0	0	89,700	165,300	0	165,300
221008 Computer supplies and Information Technology (IT)	445,000	0	0	445,000	245,000	0	245,000
221009 Welfare and Entertainment	640,000	0	0	640,000	546,500	0	546,500
221011 Printing, Stationery, Photocopying and Binding	1,180,000	0	0	1,180,000	813,000	0	813,000
221012 Small Office Equipment	543,100	0	0	543,100	282,000	0	282,000
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	65,000
221017 Subscriptions	375,000	0	0	375,000	148,000	0	148,000
221020 IPPS Recurrent Costs	75,000	0	0	75,000	65,000	0	65,000
222001 Telecommunications	597,500	0	0	597,500	281,000	0	281,000
222002 Postage and Courier	47,000	0	0	47,000	20,000	0	20,000
222003 Information and communications technology (ICT)	268,500	0	0	268,500	225,000	0	225,000
223003 Rent – (Produced Assets) to private entities	3,651,060	0	0	3,651,060	2,920,485	0	2,920,485
223004 Guard and Security services	60,000	0	0	60,000	60,000	0	60,000
223005 Electricity	40,000	0	0	40,000	70,000	0	70,000
223006 Water	40,500	0	0	40,500	30,000	0	30,000
224004 Cleaning and Sanitation	130,000	0	0	130,000	110,000	0	110,000
224005 Uniforms, Beddings and Protective Gear	285,000	0	0	285,000	45,000	0	45,000
225001 Consultancy Services- Short term	500,000	2,550,000	0	3,050,000	2,760,000	0	2,760,000
227001 Travel inland	1,969,095	318,462	0	2,287,557	3,416,241	0	3,416,241
227002 Travel abroad	1,383,000	636,924	0	2,019,924	1,409,003	0	1,409,003
227003 Carriage, Haulage, Freight and transport hire	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	2,249,159	445,847	0	2,695,005	1,367,500	0	1,367,500
228002 Maintenance - Vehicles	659,700	445,846	0	1,105,546	442,800	0	442,800
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	0	27,000	34,000	0	34,000

Vote 023Ministry of Science,Technology and Innovation - Science, Technology and Innovation

Vote:023 Ministry of Science,Technology and Innovation

228004 Maintenance – Other	200,000	0	0	200,000	81,000	0	81,000
282101 Donations	0	0	0	0	50,000	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	30,991,546	0	0	30,991,546	35,768,200	0	35,768,200
263104 Transfers to other govt. Units (Current)	6,991,546	0	0	6,991,546	6,768,200	0	6,768,200
263204 Transfers to other govt. Units (Capital)	24,000,000	0	0	24,000,000	29,000,000	0	29,000,000
Investment (Capital Purchases)	457,839	108,050,000	0	108,507,839	1,457,839	83,283,615	84,741,454
312101 Non-Residential Buildings	0	93,190,000	0	93,190,000	0	53,483,615	53,483,615
312201 Transport Equipment	380,000	1,860,000	0	2,240,000	1,120,000	0	1,120,000
312202 Machinery and Equipment	0	13,000,000	0	13,000,000	0	29,800,000	29,800,000
312203 Furniture & Fixtures	77,839	0	0	77,839	70,000	0	70,000
312211 Office Equipment	0	0	0	0	50,000	0	50,000
312213 ICT Equipment	0	0	0	0	217,839	0	217,839
Grand Total Vote 023	55,872,484	114,422,229	0	170,294,713	61,724,484	83,283,615	145,008,098
<i>Total Excluding Arrears</i>	55,872,484	114,422,229	0	170,294,713	61,724,484	83,283,615	145,008,098

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

Programme 01 Regulation

Recurrent Budget Estimates

SubProgramme 15 Bio Safety and Bio Security

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 180101 Enabling Policies, Laws and Regulations developed</i>							
211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	70,000	70,000
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	160,000	0	160,000	0	200,000	200,000
221003 Staff Training	0	100,000	0	100,000	0	160,306	160,306
221005 Hire of Venue (chairs, projector, etc)	0	75,000	0	75,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	35,000	35,000
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	45,000	45,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	85,000	85,000
221012 Small Office Equipment	0	55,000	0	55,000	0	50,000	50,000
221017 Subscriptions	0	0	0	0	0	50,000	50,000
222001 Telecommunications	0	60,000	0	60,000	0	40,000	40,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	35,000	35,000
227001 Travel inland	0	100,000	0	100,000	0	182,000	182,000
227002 Travel abroad	0	93,000	0	93,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	130,000	0	130,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	30,000	30,000
228004 Maintenance – Other	0	30,000	0	30,000	0	15,000	15,000
Total Cost of Output 01	200,000	1,100,000	0	1,300,000	200,000	1,362,306	1,562,306
Total Cost Of Outputs Provided	200,000	1,100,000	0	1,300,000	200,000	1,362,306	1,562,306
Total Cost for SubProgramme 15	200,000	1,100,000	0	1,300,000	200,000	1,362,306	1,562,306
<i>Total Excluding Arrears</i>	200,000	1,100,000	0	1,300,000	200,000	1,362,306	1,562,306

SubProgramme 16 Bio Sciences and Bio Economy

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 180101 Enabling Policies, Laws and Regulations developed</i>							
211101 General Staff Salaries	150,000	0	0	150,000	150,000	0	150,000
211103 Allowances (Inc. Casuals, Temporary)	0	105,000	0	105,000	0	80,000	80,000

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213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	11,000	11,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	150,000	150,000
221003 Staff Training	0	140,000	0	140,000	0	100,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	55,000	0	55,000	0	36,000	36,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	10,000	10,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	20,000	20,000
221012 Small Office Equipment	0	50,000	0	50,000	0	10,000	10,000
221017 Subscriptions	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	40,000	0	40,000	0	15,000	15,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	350,000	350,000
227001 Travel inland	0	120,000	0	120,000	0	360,000	360,000
227002 Travel abroad	0	120,000	0	120,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	170,000	0	170,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	7,000	7,000
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0
Total Cost of Output 01	150,000	1,200,000	0	1,350,000	150,000	1,388,000	1,538,000
Total Cost Of Outputs Provided	150,000	1,200,000	0	1,350,000	150,000	1,388,000	1,538,000
Total Cost for SubProgramme 16	150,000	1,200,000	0	1,350,000	150,000	1,388,000	1,538,000
<i>Total Excluding Arrears</i>	150,000	1,200,000	0	1,350,000	150,000	1,388,000	1,538,000

SubProgramme 17 Physical, Chemical and Social Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 180101 Enabling Policies, Laws and Regulations developed							
211101 General Staff Salaries	158,870	0	0	158,870	158,870	0	158,870
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	120,000	120,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	130,000	0	130,000	0	290,000	290,000
221003 Staff Training	0	120,000	0	120,000	0	100,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	70,000	0	70,000	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	5,000	5,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	25,000	25,000

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221011 Printing, Stationery, Photocopying and Binding	0	105,000	0	105,000	0	40,000	40,000
221012 Small Office Equipment	0	45,000	0	45,000	0	20,000	20,000
222001 Telecommunications	0	50,000	0	50,000	0	25,000	25,000
222003 Information and communications technology (ICT)	0	0	0	0	0	25,000	25,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	360,000	360,000
227001 Travel inland	0	150,000	0	150,000	0	120,000	120,000
227002 Travel abroad	0	130,000	0	130,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	95,000	0	95,000	0	8,800	8,800
228004 Maintenance – Other	0	40,000	0	40,000	0	2,000	2,000
Total Cost of Output 01	158,870	1,200,000	0	1,358,870	158,870	1,417,800	1,576,670
Total Cost Of Outputs Provided	158,870	1,200,000	0	1,358,870	158,870	1,417,800	1,576,670
Total Cost for SubProgramme 17	158,870	1,200,000	0	1,358,870	158,870	1,417,800	1,576,670
<i>Total Excluding Arrears</i>	158,870	1,200,000	0	1,358,870	158,870	1,417,800	1,576,670

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	4,008,870	0	0	4,008,870	4,676,976	0	4,676,976
<i>Total Excluding Arrears</i>	4,008,870	0	0	4,008,870	4,676,976	0	4,676,976

Programme 02 Research and Innovation

Recurrent Budget Estimates

SubProgramme 07 Research and Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 180201 Research and Development

211101 General Staff Salaries	190,000	0	0	190,000	190,000	0	190,000
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	50,000	50,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	150,000	150,000
221003 Staff Training	0	90,000	0	90,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	25,000
221012 Small Office Equipment	0	38,100	0	38,100	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	40,000	0	40,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	10,000

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224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	450,000	450,000
227001 Travel inland	0	120,000	0	120,000	0	235,000	235,000
227002 Travel abroad	0	75,000	0	75,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	100,900	0	100,900	0	70,000	70,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000
228004 Maintenance – Other	0	40,000	0	40,000	0	2,000	2,000
Total Cost of Output 01	190,000	800,000	0	990,000	190,000	1,322,000	1,512,000

Output 180202 Technology, Innovation, Transfer and Development

211103 Allowances (Inc. Casuals, Temporary)	0	45,000	0	45,000	0	0	0
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	155,000	0	155,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Output 02	0	500,000	0	500,000	0	0	0
Total Cost Of Outputs Provided	190,000	1,300,000	0	1,490,000	190,000	1,322,000	1,512,000
Total Cost for SubProgramme 07	190,000	1,300,000	0	1,490,000	190,000	1,322,000	1,512,000
<i>Total Excluding Arrears</i>	190,000	1,300,000	0	1,490,000	190,000	1,322,000	1,512,000

SubProgramme 08 Technology Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 180202 Technology, Innovation, Transfer and Development							
211101 General Staff Salaries	100,000	0	0	100,000	100,000	0	100,000
211103 Allowances (Inc. Casuals, Temporary)	0	110,000	0	110,000	0	60,000	60,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	3,000	3,000
221001 Advertising and Public Relations	0	0	0	0	0	16,000	16,000
221002 Workshops and Seminars	0	210,000	0	210,000	0	192,200	192,200
221003 Staff Training	0	130,000	0	130,000	0	60,000	60,000
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	20,000	20,000
221009 Welfare and Entertainment	0	55,000	0	55,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	24,000	24,000
221012 Small Office Equipment	0	60,000	0	60,000	0	20,000	20,000
222001 Telecommunications	0	20,000	0	20,000	0	14,000	14,000

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222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	280,000	280,000
227001 Travel inland	0	120,000	0	120,000	0	332,800	332,800
227002 Travel abroad	0	80,000	0	80,000	0	94,000	94,000
227004 Fuel, Lubricants and Oils	0	148,800	0	148,800	0	60,000	60,000
228002 Maintenance - Vehicles	0	85,000	0	85,000	0	40,000	40,000
228004 Maintenance – Other	0	5,000	0	5,000	0	6,000	6,000
Total Cost of Output 02	100,000	1,200,000	0	1,300,000	100,000	1,364,200	1,464,200
Total Cost Of Outputs Provided	100,000	1,200,000	0	1,300,000	100,000	1,364,200	1,464,200
Total Cost for SubProgramme 08	100,000	1,200,000	0	1,300,000	100,000	1,364,200	1,464,200
<i>Total Excluding Arrears</i>	100,000	1,200,000	0	1,300,000	100,000	1,364,200	1,464,200

SubProgramme 10 Infrastructure Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 180202 Technology, Innovation, Transfer and Development							
211101 General Staff Salaries	115,000	0	0	115,000	115,000	0	115,000
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	80,000	80,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	300,000	300,000
221003 Staff Training	0	120,000	0	120,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	5,000	5,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	75,000	0	5,000	5,000
221012 Small Office Equipment	0	45,000	0	45,000	0	2,000	2,000
222001 Telecommunications	0	45,000	0	45,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	18,500	0	18,500	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	400,000	400,000
227001 Travel inland	0	145,000	0	145,000	0	300,000	300,000
227002 Travel abroad	0	135,000	0	135,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	155,000	0	155,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000

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228004 Maintenance – Other	0	40,000	0	40,000	0	2,000	2,000
Total Cost of Output 02	115,000	1,190,000	0	1,305,000	115,000	1,355,000	1,470,000
Total Cost Of Outputs Provided	115,000	1,190,000	0	1,305,000	115,000	1,355,000	1,470,000
Total Cost for SubProgramme 10	115,000	1,190,000	0	1,305,000	115,000	1,355,000	1,470,000
<i>Total Excluding Arrears</i>	115,000	1,190,000	0	1,305,000	115,000	1,355,000	1,470,000

SubProgramme 14 Innovation Registration and Intellectual Property Managment

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 180202 Technology, Innovation, Transfer and Development

211101 General Staff Salaries	128,234	0	0	128,234	128,234	0	128,234
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	80,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	180,000	180,000
221003 Staff Training	0	135,000	0	135,000	0	150,000	150,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	33,600	33,600
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	10,000	10,000
221009 Welfare and Entertainment	0	70,000	0	70,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	85,000	0	85,000	0	50,000	50,000
221012 Small Office Equipment	0	80,000	0	80,000	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	50,000	50,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	20,000
222002 Postage and Courier	0	0	0	0	0	2,000	2,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	150,000	0	150,000	0	320,000	320,000
227002 Travel abroad	0	100,000	0	100,000	0	135,000	135,000
227004 Fuel, Lubricants and Oils	0	158,500	0	158,500	0	90,000	90,000
228002 Maintenance - Vehicles	0	85,000	0	85,000	0	30,000	30,000
228004 Maintenance – Other	0	30,000	0	30,000	0	15,000	15,000
Total Cost of Output 02	128,234	1,200,000	0	1,328,234	128,234	1,465,600	1,593,834
Total Cost Of Outputs Provided	128,234	1,200,000	0	1,328,234	128,234	1,465,600	1,593,834
Total Cost for SubProgramme 14	128,234	1,200,000	0	1,328,234	128,234	1,465,600	1,593,834
<i>Total Excluding Arrears</i>	128,234	1,200,000	0	1,328,234	128,234	1,465,600	1,593,834

Development Budget Estimates

Vote:023 Ministry of Science,Technology and Innovation

Project 1511 Kiira Motors Corporation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 180251 Transfers to Innovators and Scientists							
263204 Transfers to other govt. Units (Capital)	24,000,000	0	0	24,000,000	24,000,000	0	24,000,000
o/w Capital transfer to Kiira Motors Corporation	24,000,000	0	0	24,000,000	0	0	0
o/w Capital Transfer to Kiira Motors Corporation	0	0	0	0	24,000,000	0	24,000,000
Total Cost Of Output 180251	24,000,000	0	0	24,000,000	24,000,000	0	24,000,000
Total Cost for Outputs Funded	24,000,000	0	0	24,000,000	24,000,000	0	24,000,000
Total Cost for Project: 1511	24,000,000	0	0	24,000,000	24,000,000	0	24,000,000
Total Excluding Arrears	24,000,000	0	0	24,000,000	24,000,000	0	24,000,000

Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 180201 Research and Development							
211102 Contract Staff Salaries	0	100,000	0	100,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	850,000	0	850,000	0	0	0
221002 Workshops and Seminars	0	260,843	0	260,843	0	0	0
221003 Staff Training	0	764,308	0	764,308	0	0	0
225001 Consultancy Services- Short term	0	2,550,000	0	2,550,000	0	0	0
227001 Travel inland	0	318,462	0	318,462	0	0	0
227002 Travel abroad	0	636,924	0	636,924	0	0	0
227004 Fuel, Lubricants and Oils	0	445,847	0	445,847	0	0	0
228002 Maintenance - Vehicles	0	445,846	0	445,846	0	0	0
Total Cost Of Output 180201	0	6,372,229	0	6,372,229	0	0	0
Total Cost for Outputs Provided	0	6,372,229	0	6,372,229	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 180272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	93,190,000	0	93,190,000	0	53,483,615	53,483,615
Total Cost Of Output 180272	0	93,190,000	0	93,190,000	0	53,483,615	53,483,615
Output 180277 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	0	1,860,000	0	1,860,000	0	0	0
312202 Machinery and Equipment	0	13,000,000	0	13,000,000	0	29,800,000	29,800,000
Total Cost Of Output 180277	0	14,860,000	0	14,860,000	0	29,800,000	29,800,000
Total Cost for Capital Purchases	0	108,050,000	0	108,050,000	0	83,283,615	83,283,615
Total Cost for Project: 1513	0	114,422,229	0	114,422,229	0	83,283,615	83,283,615
Total Excluding Arrears	0	114,422,229	0	114,422,229	0	83,283,615	83,283,615
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote:023 Ministry of Science,Technology and Innovation

Total Cost for Programme 02	29,423,234	114,422,229	0	143,845,463	30,040,034	83,283,615	113,323,649
<i>Total Excluding Arrears</i>	29,423,234	114,422,229	0	143,845,463	30,040,034	83,283,615	113,323,649

Programme 03 Science Entrepreneurship

Recurrent Budget Estimates

SubProgramme 09 Technology Uptake, Commercialisation and Enterprise Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 180301 Technological enterprise developed

211101 General Staff Salaries	100,000	0	0	100,000	100,000	0	100,000
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	50,000	50,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	140,000	0	140,000	0	180,000	180,000
221003 Staff Training	0	130,000	0	130,000	0	60,000	60,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	20,000	20,000
221012 Small Office Equipment	0	15,000	0	15,000	0	10,000	10,000
221017 Subscriptions	0	0	0	0	0	19,000	19,000
222001 Telecommunications	0	80,000	0	80,000	0	17,000	17,000
225001 Consultancy Services- Short term	0	0	0	0	0	170,000	170,000
227001 Travel inland	0	85,000	0	85,000	0	140,000	140,000
227002 Travel abroad	0	100,000	0	100,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	15,000
Total Cost of Output 01	100,000	900,000	0	1,000,000	100,000	900,000	1,000,000

Output 180303 Industrial Skills Development and capacity Building

221002 Workshops and Seminars	0	70,000	0	70,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	250,000	250,000
227001 Travel inland	0	120,000	0	120,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0
Total Cost of Output 03	0	550,000	0	550,000	0	350,000	350,000
Output 180304 Support Scientific and innovations							
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
Total Cost of Output 04	0	0	0	0	0	500,000	500,000
Total Cost Of Outputs Provided	100,000	1,450,000	0	1,550,000	100,000	1,750,000	1,850,000
Total Cost for SubProgramme 09	100,000	1,450,000	0	1,550,000	100,000	1,750,000	1,850,000
<i>Total Excluding Arrears</i>	100,000	1,450,000	0	1,550,000	100,000	1,750,000	1,850,000

SubProgramme 11 Skills Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 180303 Industrial Skills Development and capacity Building							
211101 General Staff Salaries	186,944	0	0	186,944	186,944	0	186,944
211103 Allowances (Inc. Casuals, Temporary)	0	170,000	0	170,000	0	50,000	50,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	25,000	25,000
221002 Workshops and Seminars	0	160,000	0	160,000	0	150,000	150,000
221003 Staff Training	0	200,000	0	200,000	0	100,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	13,000	13,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	10,000	10,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	30,000	30,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	60,000	0	60,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	190,000	0	190,000	0	184,000	184,000
227002 Travel abroad	0	150,000	0	150,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	40,500	40,500
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	5,000

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228004 Maintenance – Other	0	0	0	0	0	5,000	5,000
Total Cost of Output 03	186,944	1,350,000	0	1,536,944	186,944	974,500	1,161,444
Output 180304 Support Scientific and innovations							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	114,000	114,000
227002 Travel abroad	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
282101 Donations	0	0	0	0	0	50,000	50,000
Total Cost of Output 04	0	0	0	0	0	440,000	440,000
Total Cost Of Outputs Provided	186,944	1,350,000	0	1,536,944	186,944	1,414,500	1,601,444
Total Cost for SubProgramme 11	186,944	1,350,000	0	1,536,944	186,944	1,414,500	1,601,444
<i>Total Excluding Arrears</i>	186,944	1,350,000	0	1,536,944	186,944	1,414,500	1,601,444

SubProgramme 18 Advancement and Outreach

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 180303 Industrial Skills Development and capacity Building							
211101 General Staff Salaries	125,000	0	0	125,000	125,000	0	125,000
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	60,000	60,000
213002 Incapacity, death benefits and funeral expenses	0	32,000	0	32,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	160,000	0	160,000	0	315,500	315,500
221003 Staff Training	0	150,000	0	150,000	0	60,000	60,000
221005 Hire of Venue (chairs, projector, etc)	0	75,000	0	75,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	10,000	10,000
221009 Welfare and Entertainment	0	65,000	0	65,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	80,000	80,000
221012 Small Office Equipment	0	15,000	0	15,000	0	30,000	30,000
222001 Telecommunications	0	50,000	0	50,000	0	30,000	30,000
222003 Information and communications technology (ICT)	0	35,000	0	35,000	0	0	0

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227001 Travel inland	0	136,000	0	136,000	0	400,000	400,000
227002 Travel abroad	0	140,000	0	140,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	10,000	10,000
Total Cost of Output 03	125,000	1,350,000	0	1,475,000	125,000	1,460,500	1,585,500
Total Cost Of Outputs Provided	125,000	1,350,000	0	1,475,000	125,000	1,460,500	1,585,500
Total Cost for SubProgramme 18	125,000	1,350,000	0	1,475,000	125,000	1,460,500	1,585,500
<i>Total Excluding Arrears</i>	125,000	1,350,000	0	1,475,000	125,000	1,460,500	1,585,500

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	4,561,944	0	0	4,561,944	5,036,944	0	5,036,944
<i>Total Excluding Arrears</i>	4,561,944	0	0	4,561,944	5,036,944	0	5,036,944

Programme 49 General Administration and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 184901 Administration and Support Services

211101 General Staff Salaries	450,000	0	0	450,000	550,000	0	550,000
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	150,000	150,000
213001 Medical expenses (To employees)	0	85,000	0	85,000	0	60,000	60,000
213002 Incapacity, death benefits and funeral expenses	0	18,000	0	18,000	0	15,000	15,000
213004 Gratuity Expenses	0	73,920	0	73,920	0	73,920	73,920
221001 Advertising and Public Relations	0	190,000	0	190,000	0	205,000	205,000
221002 Workshops and Seminars	0	180,000	0	180,000	0	160,000	160,000
221003 Staff Training	0	180,000	0	180,000	0	160,000	160,000
221005 Hire of Venue (chairs, projector, etc)	0	140,000	0	140,000	0	70,000	70,000
221006 Commissions and related charges	0	80,000	0	80,000	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	18,000	18,000
221008 Computer supplies and Information Technology (IT)	0	125,000	0	125,000	0	50,000	50,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	157,000	157,000
221011 Printing, Stationery, Photocopying and Binding	0	140,000	0	140,000	0	111,000	111,000
221012 Small Office Equipment	0	85,000	0	85,000	0	50,000	50,000
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	65,000	65,000
221017 Subscriptions	0	375,000	0	375,000	0	20,000	20,000
222001 Telecommunications	0	85,000	0	85,000	0	20,000	20,000
222002 Postage and Courier	0	45,000	0	45,000	0	18,000	18,000
222003 Information and communications technology (ICT)	0	60,000	0	60,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	3,651,060	0	3,651,060	0	2,920,485	2,920,485
223004 Guard and Security services	0	60,000	0	60,000	0	60,000	60,000

Vote 023Ministry of Science,Technology and Innovation - Science, Technology and Innovation

Vote:023 Ministry of Science,Technology and Innovation

223005 Electricity	0	40,000	0	40,000	0	70,000	70,000
223006 Water	0	40,500	0	40,500	0	30,000	30,000
224004 Cleaning and Sanitation	0	130,000	0	130,000	0	110,000	110,000
224005 Uniforms, Beddings and Protective Gear	0	80,000	0	80,000	0	0	0
227001 Travel inland	0	142,095	0	142,095	0	118,441	118,441
227002 Travel abroad	0	180,000	0	180,000	0	100,003	100,003
227003 Carriage, Haulage, Freight and transport hire	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	190,000	0	190,000	0	300,000	300,000
228002 Maintenance - Vehicles	0	90,000	0	90,000	0	174,000	174,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	10,000	10,000
228004 Maintenance – Other	0	0	0	0	0	19,000	19,000
Total Cost of Output 01	450,000	6,834,575	0	7,284,575	550,000	5,344,849	5,894,849
Output 184919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	60,000	60,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	105,000	0	105,000	0	120,000	120,000
221003 Staff Training	0	75,000	0	75,000	0	70,000	70,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	120,000	120,000
221020 IPPS Recurrent Costs	0	75,000	0	75,000	0	65,000	65,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	10,000	10,000
227001 Travel inland	0	30,000	0	30,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	65,000	65,000
Total Cost of Output 19	0	460,000	0	460,000	0	720,000	720,000
Output 184920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	20,000	20,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	8,000	8,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0
222002 Postage and Courier	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
Total Cost of Output 20	0	50,000	0	50,000	0	48,000	48,000
Total Cost Of Outputs Provided	450,000	7,344,575	0	7,794,575	550,000	6,112,849	6,662,849

Vote:023 Ministry of Science,Technology and Innovation

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 184951 Transfers to Innovators and Scientists							
263104 Transfers to other govt. Units (Current)	0	6,991,546	0	6,991,546	0	6,768,200	6,768,200
o/w Transfers to other govt. Units (Current) - UNCST	0	0	0	0	0	6,768,200	6,768,200
o/w Transfers to other govt. Units (Current)	0	6,991,546	0	6,991,546	0	0	0
Total Cost of Output 51	0	6,991,546	0	6,991,546	0	6,768,200	6,768,200
Total Cost Of Outputs Funded	0	6,991,546	0	6,991,546	0	6,768,200	6,768,200
Total Cost for SubProgramme 01	450,000	14,336,121	0	14,786,121	550,000	12,881,049	13,431,049
Total Excluding Arrears	450,000	14,336,121	0	14,786,121	550,000	12,881,049	13,431,049

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 184901 Administration and Support Services							
211101 General Staff Salaries	30,000	0	0	30,000	35,000	0	35,000
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	33,000	33,000
221003 Staff Training	0	21,500	0	21,500	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	5,000	5,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	7,500	0	7,500	0	0	0
227001 Travel inland	0	31,000	0	31,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	37,000	37,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	15,000
Total Cost of Output 01	30,000	185,000	0	215,000	35,000	145,000	180,000
Total Cost Of Outputs Provided	30,000	185,000	0	215,000	35,000	145,000	180,000
Total Cost for SubProgramme 03	30,000	185,000	0	215,000	35,000	145,000	180,000
Total Excluding Arrears	30,000	185,000	0	215,000	35,000	145,000	180,000

SubProgramme 19 Policy and Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 184902 Research , Information and statistical services							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	80,000	80,000
221002 Workshops and Seminars	0	140,000	0	140,000	0	130,000	130,000
221003 Staff Training	0	60,000	0	60,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	80,000
227001 Travel inland	0	90,000	0	90,000	0	110,000	110,000

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227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	30,000	30,000
Total Cost of Output 02	0	550,000	0	550,000	0	520,000	520,000
Output 184903 Policy , Planning and Monitoring							
211101 General Staff Salaries	126,317	0	0	126,317	21,317	0	21,317
211103 Allowances (Inc. Casuals, Temporary)	0	135,000	0	135,000	0	120,000	120,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	3,000	3,000
221002 Workshops and Seminars	0	180,000	0	180,000	0	220,000	220,000
221003 Staff Training	0	160,000	0	160,000	0	109,324	109,324
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	40,000	40,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	90,000	90,000
221012 Small Office Equipment	0	30,000	0	30,000	0	50,000	50,000
222001 Telecommunications	0	35,000	0	35,000	0	30,000	30,000
222003 Information and communications technology (ICT)	0	35,000	0	35,000	0	30,000	30,000
225001 Consultancy Services- Short term	0	500,000	0	500,000	0	0	0
227001 Travel inland	0	180,000	0	180,000	0	200,000	200,000
227002 Travel abroad	0	80,000	0	80,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	182,959	0	182,959	0	185,000	185,000
228002 Maintenance - Vehicles	0	44,700	0	44,700	0	35,000	35,000
228004 Maintenance – Other	0	10,000	0	10,000	0	15,000	15,000
Total Cost of Output 03	126,317	1,743,159	0	1,869,476	21,317	1,360,324	1,381,641
Total Cost Of Outputs Provided	126,317	2,293,159	0	2,419,476	21,317	1,880,324	1,901,641
Total Cost for SubProgramme 19	126,317	2,293,159	0	2,419,476	21,317	1,880,324	1,901,641
<i>Total Excluding Arrears</i>	126,317	2,293,159	0	2,419,476	21,317	1,880,324	1,901,641

Development Budget Estimates

Project 1459 Institutional Support to Ministry of Science, Technology and Innovation

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 184951 Transfers to Innovators and Scientists								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	5,000,000	0	5,000,000	
o/w Transfers to other govt. Units (Capital)-PIBID	0	0	0	0	5,000,000	0	5,000,000	
Total Cost Of Output 184951	0	0	0	0	5,000,000	0	5,000,000	
Total Cost for Outputs Funded	0	0	0	0	5,000,000	0	5,000,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 184975 Purchase of Motor Vehicles and other Transport Equipment								
312201 Transport Equipment	380,000	0	0	380,000	1,120,000	0	1,120,000	
Total Cost Of Output 184975	380,000	0	0	380,000	1,120,000	0	1,120,000	

Vote:023 Ministry of Science,Technology and Innovation

Output 184976 Purchase of Office and ICT Equipment, including Software

312203 Furniture & Fixtures	77,839	0	0	77,839	0	0	0
312213 ICT Equipment	0	0	0	0	217,839	0	217,839
Total Cost Of Output 184976	77,839	0	0	77,839	217,839	0	217,839

Output 184978 Purchase of Office and residential Furniture and fittings

312203 Furniture & Fixtures	0	0	0	0	70,000	0	70,000
312211 Office Equipment	0	0	0	0	50,000	0	50,000
Total Cost Of Output 184978	0	0	0	0	120,000	0	120,000

Total Cost for Capital Purchases	457,839	0	0	457,839	1,457,839	0	1,457,839

Total Cost for Project: 1459	457,839	0	0	457,839	6,457,839	0	6,457,839

Total Excluding Arrears	457,839	0	0	457,839	6,457,839	0	6,457,839

	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Total Cost for Programme 49	17,878,436	0	0	17,878,436	21,970,529	0	21,970,529

Total Excluding Arrears	17,878,436	0	0	17,878,436	21,970,529	0	21,970,529

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total

Grand Total for Vote 023	55,872,484	114,422,229	0	170,294,713	61,724,484	83,283,615	145,008,098

Total Excluding Arrears	55,872,484	114,422,229	0	170,294,713	61,724,484	83,283,615	145,008,098

Vote:023 Ministry of Science,Technology and Innovation

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	114,422.23	83,283.61
507 China (PR)	114,422.23	83,283.61
Total External Project Financing For Vote 023	114,422.23	83,283.61

Vote:101 Judiciary

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 51 Judicial services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Judiciary	32,157,478	91,868,354	0	124,025,832	34,057,411	93,040,219	127,097,630
Total Recurrent Budget Estimates for Programme	32,157,478	91,868,354	0	124,025,832	34,057,411	93,040,219	127,097,630
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0352 Assistance to Judiciary System	4,069,500	0	0	4,069,500	4,069,500	0	4,069,500
1556 Construction of the Supreme court and Court of Appeal Building	0	0	0	0	20,000,000	0	20,000,000
Total Development Budget Estimates for Programme	4,069,500	0	0	4,069,500	24,069,500	0	24,069,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	128,095,332	0	0	128,095,332	151,167,130	0	151,167,130
Total Excluding Arrears	127,797,763	0	0	127,797,763	151,155,262	0	151,155,262
Total Vote 101	128,095,332	0	0	128,095,332	151,167,130	0	151,167,130
Total Excluding Arrears	127,797,763	0	0	127,797,763	151,155,262	0	151,155,262

Vote:101 Judiciary

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	123,728,263	0	0	123,728,263	127,085,762	0	127,085,762
211101 General Staff Salaries	16,475,923	0	0	16,475,923	16,475,923	0	16,475,923
211102 Contract Staff Salaries	2,225,291	0	0	2,225,291	2,225,291	0	2,225,291
211103 Allowances (Inc. Casuals, Temporary)	12,861,052	0	0	12,861,052	12,861,052	0	12,861,052
211104 Statutory salaries	13,456,264	0	0	13,456,264	15,356,198	0	15,356,198
211107 Ex-Gratia for other Retired and Serving Public Servants	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
212101 Social Security Contributions	193,625	0	0	193,625	193,625	0	193,625
212102 Pension for General Civil Service	6,700,178	0	0	6,700,178	7,579,085	0	7,579,085
213001 Medical expenses (To employees)	709,938	0	0	709,938	709,938	0	709,938
213002 Incapacity, death benefits and funeral expenses	240,000	0	0	240,000	240,000	0	240,000
213004 Gratuity Expenses	1,867,200	0	0	1,867,200	2,445,858	0	2,445,858
221001 Advertising and Public Relations	692,000	0	0	692,000	692,000	0	692,000
221002 Workshops and Seminars	580,000	0	0	580,000	580,000	0	580,000
221003 Staff Training	1,170,000	0	0	1,170,000	1,170,000	0	1,170,000
221005 Hire of Venue (chairs, projector, etc)	16,257	0	0	16,257	16,257	0	16,257
221006 Commissions and related charges	19,058,317	0	0	19,058,317	19,058,317	0	19,058,317
221007 Books, Periodicals & Newspapers	856,920	0	0	856,920	856,920	0	856,920
221008 Computer supplies and Information Technology (IT)	8,052,142	0	0	8,052,142	8,052,142	0	8,052,142
221009 Welfare and Entertainment	648,998	0	0	648,998	648,998	0	648,998
221011 Printing, Stationery, Photocopying and Binding	2,526,000	0	0	2,526,000	2,526,000	0	2,526,000
221012 Small Office Equipment	97,000	0	0	97,000	97,000	0	97,000
221016 IFMS Recurrent costs	250,000	0	0	250,000	250,000	0	250,000
221020 IPPS Recurrent Costs	22,840	0	0	22,840	22,840	0	22,840
222001 Telecommunications	274,995	0	0	274,995	274,995	0	274,995
222002 Postage and Courier	51,000	0	0	51,000	51,000	0	51,000
223002 Rates	120,000	0	0	120,000	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	10,482,683	0	0	10,482,683	10,482,683	0	10,482,683
223004 Guard and Security services	2,520,000	0	0	2,520,000	2,520,000	0	2,520,000
223005 Electricity	819,600	0	0	819,600	819,600	0	819,600
223006 Water	377,730	0	0	377,730	377,730	0	377,730
224004 Cleaning and Sanitation	3,011,046	0	0	3,011,046	3,011,046	0	3,011,046
224005 Uniforms, Beddings and Protective Gear	1,040,000	0	0	1,040,000	1,040,000	0	1,040,000
225001 Consultancy Services- Short term	144,350	0	0	144,350	144,350	0	144,350
227001 Travel inland	2,616,521	0	0	2,616,521	2,616,521	0	2,616,521
227002 Travel abroad	1,523,044	0	0	1,523,044	1,523,044	0	1,523,044
227003 Carriage, Haulage, Freight and transport hire	160,000	0	0	160,000	48,000	0	48,000

Vote 101Judiciary - Justice, Law and Order

Vote:101

Judiciary

227004 Fuel, Lubricants and Oils	1,773,539	0	0	1,773,539	1,773,539	0	1,773,539
228001 Maintenance - Civil	1,448,998	0	0	1,448,998	1,448,998	0	1,448,998
228002 Maintenance - Vehicles	2,700,000	0	0	2,700,000	2,812,000	0	2,812,000
228003 Maintenance – Machinery, Equipment & Furniture	240,000	0	0	240,000	240,000	0	240,000
228004 Maintenance – Other	616,813	0	0	616,813	616,813	0	616,813
282101 Donations	108,000	0	0	108,000	108,000	0	108,000
Investment (Capital Purchases)	4,069,500	0	0	4,069,500	24,069,500	0	24,069,500
312101 Non-Residential Buildings	0	0	0	0	20,000,000	0	20,000,000
312201 Transport Equipment	4,069,500	0	0	4,069,500	3,060,000	0	3,060,000
312203 Furniture & Fixtures	0	0	0	0	1,009,500	0	1,009,500
Arrears	297,569	0	0	297,569	11,868	0	11,868
321605 Domestic arrears (Budgeting)	269,310	0	0	269,310	11,868	0	11,868
321614 Electricity arrears (Budgeting)	28,259	0	0	28,259	0	0	0
Grand Total Vote 101	128,095,332	0	0	128,095,332	151,167,130	0	151,167,130
<i>Total Excluding Arrears</i>	127,797,763	0	0	127,797,763	151,155,262	0	151,155,262

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 125101 Disposal of Appeals in the Supreme Court							
211101 General Staff Salaries	206,705	0	0	206,705	206,705	0	206,705
211102 Contract Staff Salaries	111,035	0	0	111,035	111,035	0	111,035
211103 Allowances (Inc. Casuals, Temporary)	0	250,697	0	250,697	0	250,697	250,697
211104 Statutory salaries	1,624,463	0	0	1,624,463	1,624,463	0	1,624,463
212101 Social Security Contributions	0	12,300	0	12,300	0	12,300	12,300
213001 Medical expenses (To employees)	0	11,167	0	11,167	0	11,167	11,167
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	11,667	11,667
221001 Advertising and Public Relations	0	12,000	0	12,000	0	12,000	12,000
221006 Commissions and related charges	0	718,418	0	718,418	0	718,418	718,418
221007 Books, Periodicals & Newspapers	0	49,037	0	49,037	0	49,037	49,037
221008 Computer supplies and Information Technology (IT)	0	164,707	0	164,707	0	164,707	164,707
221009 Welfare and Entertainment	0	31,333	0	31,333	0	31,333	31,333
221011 Printing, Stationery, Photocopying and Binding	0	80,313	0	80,313	0	80,313	80,313
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	33,300	0	33,300	0	33,300	33,300
223003 Rent – (Produced Assets) to private entities	0	1,778,307	0	1,778,307	0	1,778,307	1,778,307
223004 Guard and Security services	0	203,093	0	203,093	0	203,093	203,093
223005 Electricity	0	57,000	0	57,000	0	57,000	57,000
223006 Water	0	17,367	0	17,367	0	17,367	17,367
224004 Cleaning and Sanitation	0	47,379	0	47,379	0	47,379	47,379
224005 Uniforms, Beddings and Protective Gear	0	9,760	0	9,760	0	9,760	9,760
227001 Travel inland	0	223,683	0	223,683	0	223,683	223,683
227002 Travel abroad	0	187,987	0	187,987	0	187,987	187,987
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	24,000	0	0	0
227004 Fuel, Lubricants and Oils	0	104,877	0	104,877	0	104,877	104,877
228001 Maintenance - Civil	0	24,833	0	24,833	0	24,833	24,833
228002 Maintenance - Vehicles	0	174,000	0	174,000	0	198,000	198,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,657	0	21,657	0	21,657	21,657
Total Cost of Output 01	1,942,203	4,253,882	0	6,196,085	1,942,203	4,253,882	6,196,085
Output 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal							
211101 General Staff Salaries	246,908	0	0	246,908	246,908	0	246,908
211102 Contract Staff Salaries	115,141	0	0	115,141	115,141	0	115,141

Vote 101Judiciary - Justice, Law and Order

Vote:101 Judiciary

211103 Allowances (Inc. Casuals, Temporary)	0	179,718	0	179,718	0	179,718	179,718
211104 Statutory salaries	1,626,283	0	0	1,626,283	1,626,283	0	1,626,283
212101 Social Security Contributions	0	12,227	0	12,227	0	12,227	12,227
213001 Medical expenses (To employees)	0	23,167	0	23,167	0	23,167	23,167
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	11,667	11,667
221001 Advertising and Public Relations	0	12,000	0	12,000	0	12,000	12,000
221006 Commissions and related charges	0	1,059,978	0	1,059,978	0	1,059,978	1,059,978
221007 Books, Periodicals & Newspapers	0	48,732	0	48,732	0	48,732	48,732
221008 Computer supplies and Information Technology (IT)	0	161,527	0	161,527	0	161,527	161,527
221009 Welfare and Entertainment	0	26,333	0	26,333	0	26,333	26,333
221011 Printing, Stationery, Photocopying and Binding	0	54,221	0	54,221	0	54,221	54,221
221012 Small Office Equipment	0	17,000	0	17,000	0	17,000	17,000
222001 Telecommunications	0	35,931	0	35,931	0	35,931	35,931
223003 Rent – (Produced Assets) to private entities	0	1,804,165	0	1,804,165	0	1,804,165	1,804,165
223004 Guard and Security services	0	114,733	0	114,733	0	114,733	114,733
223005 Electricity	0	57,000	0	57,000	0	57,000	57,000
223006 Water	0	20,675	0	20,675	0	20,675	20,675
224004 Cleaning and Sanitation	0	25,710	0	25,710	0	25,710	25,710
224005 Uniforms, Beddings and Protective Gear	0	13,650	0	13,650	0	13,650	13,650
227001 Travel inland	0	117,416	0	117,416	0	117,416	117,416
227002 Travel abroad	0	292,661	0	292,661	0	292,661	292,661
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	24,000	0	0	0
227004 Fuel, Lubricants and Oils	0	85,500	0	85,500	0	85,500	85,500
228001 Maintenance - Civil	0	24,833	0	24,833	0	24,833	24,833
228002 Maintenance - Vehicles	0	145,000	0	145,000	0	169,000	169,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,677	0	20,677	0	20,677	20,677
Total Cost of Output 02	1,988,332	4,388,521	0	6,376,853	1,988,332	4,388,521	6,376,853

Output 125103 Disposal of Appeals and Suits in the High Court

211101 General Staff Salaries	3,456,017	0	0	3,456,017	3,456,017	0	3,456,017
211102 Contract Staff Salaries	792,190	0	0	792,190	792,190	0	792,190
211103 Allowances (Inc. Casuals, Temporary)	0	3,126,123	0	3,126,123	0	3,126,123	3,126,123
211104 Statutory salaries	10,205,518	0	0	10,205,518	12,105,452	0	12,105,452
211107 Ex-Gratia for other Retired and Serving Public Servants	0	5,000,000	0	5,000,000	0	5,000,000	5,000,000
212101 Social Security Contributions	0	74,460	0	74,460	0	74,460	74,460
212102 Pension for General Civil Service	0	5,002,376	0	5,002,376	0	5,881,283	5,881,283
213001 Medical expenses (To employees)	0	158,997	0	158,997	0	158,997	158,997
213002 Incapacity, death benefits and funeral expenses	0	101,665	0	101,665	0	101,665	101,665
213004 Gratuity Expenses	0	1,867,200	0	1,867,200	0	2,445,858	2,445,858
221001 Advertising and Public Relations	0	500,000	0	500,000	0	500,000	500,000
221003 Staff Training	0	450,000	0	450,000	0	450,000	450,000
221006 Commissions and related charges	0	10,026,000	0	10,026,000	0	10,026,000	10,026,000

Vote 101Judiciary - Justice, Law and Order

Vote:101 Judiciary

221007 Books, Periodicals & Newspapers	0	369,555	0	369,555	0	369,555	369,555
221008 Computer supplies and Information Technology (IT)	0	751,158	0	751,158	0	751,158	751,158
221009 Welfare and Entertainment	0	160,171	0	160,171	0	160,171	160,171
221011 Printing, Stationery, Photocopying and Binding	0	1,127,164	0	1,127,164	0	1,127,164	1,127,164
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	132,550	0	132,550	0	132,550	132,550
223003 Rent – (Produced Assets) to private entities	0	5,790,200	0	5,790,200	0	5,790,200	5,790,200
223004 Guard and Security services	0	1,945,175	0	1,945,175	0	1,945,175	1,945,175
223005 Electricity	0	510,000	0	510,000	0	510,000	510,000
223006 Water	0	98,087	0	98,087	0	98,087	98,087
224004 Cleaning and Sanitation	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
224005 Uniforms, Beddings and Protective Gear	0	496,390	0	496,390	0	496,390	496,390
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	126,973	0	126,973	0	126,973	126,973
227002 Travel abroad	0	117,387	0	117,387	0	117,387	117,387
227003 Carriage, Haulage, Freight and transport hire	0	14,000	0	14,000	0	0	0
227004 Fuel, Lubricants and Oils	0	951,039	0	951,039	0	951,039	951,039
228001 Maintenance - Civil	0	624,833	0	624,833	0	624,833	624,833
228002 Maintenance - Vehicles	0	1,393,700	0	1,393,700	0	1,407,700	1,407,700
228003 Maintenance – Machinery, Equipment & Furniture	0	65,933	0	65,933	0	65,933	65,933
Total Cost of Output 03	14,453,725	43,534,135	0	57,987,860	16,353,659	44,991,701	61,345,360

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	8,256,841
211102 Contract Staff Salaries	808,513	0	0	808,513	808,513	0	808,513
211103 Allowances (Inc. Casuals, Temporary)	0	5,316,940	0	5,316,940	0	5,316,940	5,316,940
212101 Social Security Contributions	0	64,471	0	64,471	0	64,471	64,471
213001 Medical expenses (To employees)	0	486,167	0	486,167	0	486,167	486,167
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	11,667	11,667
221001 Advertising and Public Relations	0	38,000	0	38,000	0	38,000	38,000
221006 Commissions and related charges	0	5,515,939	0	5,515,939	0	5,515,939	5,515,939
221007 Books, Periodicals & Newspapers	0	300,124	0	300,124	0	300,124	300,124
221008 Computer supplies and Information Technology (IT)	0	256,605	0	256,605	0	256,605	256,605
221009 Welfare and Entertainment	0	51,333	0	51,333	0	51,333	51,333
221011 Printing, Stationery, Photocopying and Binding	0	121,696	0	121,696	0	121,696	121,696
221012 Small Office Equipment	0	31,000	0	31,000	0	31,000	31,000
222001 Telecommunications	0	27,967	0	27,967	0	27,967	27,967
223003 Rent – (Produced Assets) to private entities	0	1,110,011	0	1,110,011	0	1,110,011	1,110,011
223004 Guard and Security services	0	68,333	0	68,333	0	68,333	68,333
223005 Electricity	0	90,000	0	90,000	0	90,000	90,000
223006 Water	0	82,267	0	82,267	0	82,267	82,267
224004 Cleaning and Sanitation	0	80,357	0	80,357	0	80,357	80,357

Vote 101Judiciary - Justice, Law and Order

Vote:101 Judiciary

224005 Uniforms, Beddings and Protective Gear	0	77,620	0	77,620	0	77,620	77,620
227001 Travel inland	0	593,715	0	593,715	0	593,715	593,715
227002 Travel abroad	0	334,414	0	334,414	0	334,414	334,414
227003 Carriage, Haulage, Freight and transport hire	0	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	278,672	0	278,672	0	278,672	278,672
228001 Maintenance - Civil	0	626,813	0	626,813	0	626,813	626,813
228002 Maintenance - Vehicles	0	639,900	0	639,900	0	669,900	669,900
228003 Maintenance – Machinery, Equipment & Furniture	0	37,667	0	37,667	0	37,667	37,667
Total Cost of Output 04	9,065,354	16,271,678	0	25,337,032	9,065,354	16,271,678	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	423,398
211102 Contract Staff Salaries	43,216	0	0	43,216	43,216	0	43,216
211103 Allowances (Inc. Casuals, Temporary)	0	1,166,855	0	1,166,855	0	1,166,855	1,166,855
213001 Medical expenses (To employees)	0	16,167	0	16,167	0	16,167	16,167
213002 Incapacity, death benefits and funeral expenses	0	51,667	0	51,667	0	51,667	51,667
221001 Advertising and Public Relations	0	24,000	0	24,000	0	24,000	24,000
221002 Workshops and Seminars	0	370,000	0	370,000	0	370,000	370,000
221003 Staff Training	0	720,000	0	720,000	0	720,000	720,000
221006 Commissions and related charges	0	692,144	0	692,144	0	692,144	692,144
221007 Books, Periodicals & Newspapers	0	25,971	0	25,971	0	25,971	25,971
221008 Computer supplies and Information Technology (IT)	0	334,527	0	334,527	0	334,527	334,527
221009 Welfare and Entertainment	0	35,387	0	35,387	0	35,387	35,387
221011 Printing, Stationery, Photocopying and Binding	0	962,575	0	962,575	0	962,575	962,575
221012 Small Office Equipment	0	14,000	0	14,000	0	14,000	14,000
222001 Telecommunications	0	45,247	0	45,247	0	45,247	45,247
223004 Guard and Security services	0	33,333	0	33,333	0	33,333	33,333
223005 Electricity	0	54,600	0	54,600	0	54,600	54,600
223006 Water	0	19,667	0	19,667	0	19,667	19,667
224004 Cleaning and Sanitation	0	57,600	0	57,600	0	57,600	57,600
224005 Uniforms, Beddings and Protective Gear	0	6,900	0	6,900	0	6,900	6,900
227001 Travel inland	0	664,921	0	664,921	0	664,921	664,921
227002 Travel abroad	0	320,721	0	320,721	0	320,721	320,721
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	176,124	0	176,124	0	176,124	176,124
228001 Maintenance - Civil	0	44,853	0	44,853	0	44,853	44,853
228002 Maintenance - Vehicles	0	171,400	0	171,400	0	191,400	191,400
228003 Maintenance – Machinery, Equipment & Furniture	0	36,667	0	36,667	0	36,667	36,667
282101 Donations	0	54,000	0	54,000	0	54,000	54,000
Total Cost of Output 05	466,614	6,119,326	0	6,585,940	466,614	6,119,326	6,585,940

Output 125106 Judiciary Support Services

211101 General Staff Salaries	3,886,054	0	0	3,886,054	3,886,054	0	3,886,054

Vote 101Judiciary - Justice, Law and Order

Vote:101 Judiciary

211102 Contract Staff Salaries	355,196	0	0	355,196	355,196	0	355,196
211103 Allowances (Inc. Casuals, Temporary)	0	1,200,000	0	1,200,000	0	1,200,000	1,200,000
212101 Social Security Contributions	0	30,167	0	30,167	0	30,167	30,167
212102 Pension for General Civil Service	0	1,697,802	0	1,697,802	0	1,697,802	1,697,802
213001 Medical expenses (To employees)	0	14,273	0	14,273	0	14,273	14,273
213002 Incapacity, death benefits and funeral expenses	0	51,667	0	51,667	0	51,667	51,667
221001 Advertising and Public Relations	0	106,000	0	106,000	0	106,000	106,000
221002 Workshops and Seminars	0	210,000	0	210,000	0	210,000	210,000
221005 Hire of Venue (chairs, projector, etc)	0	16,257	0	16,257	0	16,257	16,257
221006 Commissions and related charges	0	1,045,838	0	1,045,838	0	1,045,838	1,045,838
221007 Books, Periodicals & Newspapers	0	63,501	0	63,501	0	63,501	63,501
221008 Computer supplies and Information Technology (IT)	0	6,383,618	0	6,383,618	0	6,383,618	6,383,618
221009 Welfare and Entertainment	0	344,441	0	344,441	0	344,441	344,441
221011 Printing, Stationery, Photocopying and Binding	0	180,031	0	180,031	0	180,031	180,031
221012 Small Office Equipment	0	27,000	0	27,000	0	27,000	27,000
221016 IFMS Recurrent costs	0	250,000	0	250,000	0	250,000	250,000
221020 IPPS Recurrent Costs	0	22,840	0	22,840	0	22,840	22,840
222002 Postage and Courier	0	51,000	0	51,000	0	51,000	51,000
223002 Rates	0	120,000	0	120,000	0	120,000	120,000
223004 Guard and Security services	0	155,333	0	155,333	0	155,333	155,333
223005 Electricity	0	51,000	0	51,000	0	51,000	51,000
223006 Water	0	139,667	0	139,667	0	139,667	139,667
224004 Cleaning and Sanitation	0	300,000	0	300,000	0	300,000	300,000
224005 Uniforms, Beddings and Protective Gear	0	435,680	0	435,680	0	435,680	435,680
225001 Consultancy Services- Short term	0	94,350	0	94,350	0	94,350	94,350
227001 Travel inland	0	889,813	0	889,813	0	889,813	889,813
227002 Travel abroad	0	269,874	0	269,874	0	269,874	269,874
227003 Carriage, Haulage, Freight and transport hire	0	48,000	0	48,000	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	177,327	0	177,327	0	177,327	177,327
228001 Maintenance - Civil	0	102,833	0	102,833	0	102,833	102,833
228002 Maintenance - Vehicles	0	176,000	0	176,000	0	176,000	176,000
228003 Maintenance – Machinery, Equipment & Furniture	0	57,399	0	57,399	0	57,399	57,399
228004 Maintenance – Other	0	616,813	0	616,813	0	616,813	616,813
282101 Donations	0	54,000	0	54,000	0	54,000	54,000
Total Cost of Output 06	4,241,250	15,382,524	0	19,623,774	4,241,250	15,382,524	19,623,774
Output 125119 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,280,000	0	1,280,000	0	1,280,000	1,280,000
Total Cost of Output 19	0	1,280,000	0	1,280,000	0	1,280,000	1,280,000
Output 125120 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	340,719	0	340,719	0	340,719	340,719
Total Cost of Output 20	0	340,719	0	340,719	0	340,719	340,719

Vote 101Judiciary - Justice, Law and Order

Vote:101 Judiciary

Total Cost Of Outputs Provided	32,157,478	91,570,785	0	123,728,263	34,057,411	93,028,351	127,085,762
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 125199 Arrears							
321605 Domestic arrears (Budgeting)	0	269,310	0	269,310	0	11,868	11,868
321614 Electricity arrears (Budgeting)	0	28,259	0	28,259	0	0	0
Total Cost of Output 99	0	297,569	0	297,569	0	11,868	11,868
Total Cost Of Arrears	0	297,569	0	297,569	0	11,868	11,868
Total Cost for SubProgramme 01	32,157,478	91,868,354	0	124,025,832	34,057,411	93,040,219	127,097,630
<i>Total Excluding Arrears</i>	32,157,478	91,570,785	0	123,728,263	34,057,411	93,028,351	127,085,762

Development Budget Estimates

Project 0352 Assistance to Judiciary System

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 125175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	4,069,500	0	0	4,069,500	3,060,000	0	3,060,000
Total Cost Of Output 125175	4,069,500	0	0	4,069,500	3,060,000	0	3,060,000
Output 125178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	1,009,500	0	1,009,500
Total Cost Of Output 125178	0	0	0	0	1,009,500	0	1,009,500
Total Cost for Capital Purchases	4,069,500	0	0	4,069,500	4,069,500	0	4,069,500
Total Cost for Project: 0352	4,069,500	0	0	4,069,500	4,069,500	0	4,069,500
<i>Total Excluding Arrears</i>	4,069,500	0	0	4,069,500	4,069,500	0	4,069,500

Project 1556 Construction of the Supreme court and Court of Appeal Building

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 125180 Construction and Rehabilitation of Judicial Courts							
312101 Non-Residential Buildings	0	0	0	0	20,000,000	0	20,000,000
Total Cost Of Output 125180	0	0	0	0	20,000,000	0	20,000,000
Total Cost for Capital Purchases	0	0	0	0	20,000,000	0	20,000,000
Total Cost for Project: 1556	0	0	0	0	20,000,000	0	20,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	20,000,000	0	20,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	128,095,332	0	0	128,095,332	151,167,130	0	151,167,130
<i>Total Excluding Arrears</i>	127,797,763	0	0	127,797,763	151,155,262	0	151,155,262
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 101	128,095,332	0	0	128,095,332	151,167,130	0	151,167,130
<i>Total Excluding Arrears</i>	127,797,763	0	0	127,797,763	151,155,262	0	151,155,262

Vote:102 Electoral Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 51 Management of Elections							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	34,205,472	37,686,847	0	71,892,319	34,205,472	137,646,227	171,851,700
Total Recurrent Budget Estimates for Programme	34,205,472	37,686,847	0	71,892,319	34,205,472	137,646,227	171,851,700
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0353 Support to Electoral Commission	6,200,000	0	0	6,200,000	6,200,000	0	6,200,000
Total Development Budget Estimates for Programme	6,200,000	0	0	6,200,000	6,200,000	0	6,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	78,092,319	0	0	78,092,319	178,051,700	0	178,051,700
Total Excluding Arrears	78,051,700	0	0	78,051,700	178,051,700	0	178,051,700
Programme 54 Harmonization of Political Party Activities							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 National Consultative Forum	0	10,450,000	0	10,450,000	0	10,450,000	10,450,000
Total Recurrent Budget Estimates for Programme	0	10,450,000	0	10,450,000	0	10,450,000	10,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 54	10,450,000	0	0	10,450,000	10,450,000	0	10,450,000
Total Excluding Arrears	10,450,000	0	0	10,450,000	10,450,000	0	10,450,000
Total Vote 102	88,542,319	0	0	88,542,319	188,501,700	0	188,501,700
Total Excluding Arrears	88,501,700	0	0	88,501,700	188,501,700	0	188,501,700

Vote:102 Electoral Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	72,301,700	0	0	72,301,700	172,301,700	0	172,301,700
211103 Allowances (Inc. Casuals, Temporary)	6,218,011	0	0	6,218,011	55,275,069	0	55,275,069
211104 Statutory salaries	34,205,472	0	0	34,205,472	34,205,472	0	34,205,472
212101 Social Security Contributions	3,420,460	0	0	3,420,460	0	0	0
212201 Social Security Contributions	0	0	0	0	3,420,547	0	3,420,547
213001 Medical expenses (To employees)	250,000	0	0	250,000	350,000	0	350,000
213002 Incapacity, death benefits and funeral expenses	195,000	0	0	195,000	0	0	0
213003 Retrenchment costs	1,465,182	0	0	1,465,182	1,406,575	0	1,406,575
213004 Gratuity Expenses	2,082,103	0	0	2,082,103	2,082,103	0	2,082,103
221001 Advertising and Public Relations	1,583,874	0	0	1,583,874	9,359,318	0	9,359,318
221002 Workshops and Seminars	724,783	0	0	724,783	2,894,975	0	2,894,975
221003 Staff Training	420,001	0	0	420,001	439,055	0	439,055
221004 Recruitment Expenses	0	0	0	0	1,523,218	0	1,523,218
221005 Hire of Venue (chairs, projector, etc)	91,628	0	0	91,628	1,456,618	0	1,456,618
221006 Commissions and related charges	142,000	0	0	142,000	203,600	0	203,600
221007 Books, Periodicals & Newspapers	0	0	0	0	102,000	0	102,000
221008 Computer supplies and Information Technology (IT)	647,855	0	0	647,855	2,336,179	0	2,336,179
221009 Welfare and Entertainment	1,476,288	0	0	1,476,288	5,220,548	0	5,220,548
221011 Printing, Stationery, Photocopying and Binding	1,048,423	0	0	1,048,423	7,656,619	0	7,656,619
221012 Small Office Equipment	140,590	0	0	140,590	165,510	0	165,510
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	100,000
221017 Subscriptions	123,660	0	0	123,660	222,000	0	222,000
222001 Telecommunications	484,231	0	0	484,231	744,701	0	744,701
222002 Postage and Courier	1,200	0	0	1,200	1,200	0	1,200
223001 Property Expenses	95,000	0	0	95,000	70,000	0	70,000
223003 Rent – (Produced Assets) to private entities	3,312,240	0	0	3,312,240	3,789,840	0	3,789,840
223004 Guard and Security services	812,400	0	0	812,400	985,200	0	985,200
223005 Electricity	476,400	0	0	476,400	510,000	0	510,000
223006 Water	120,000	0	0	120,000	165,000	0	165,000
225001 Consultancy Services- Short term	5,577,760	0	0	5,577,760	1,219,000	0	1,219,000
226002 Licenses	472,000	0	0	472,000	666,500	0	666,500
227001 Travel inland	998,916	0	0	998,916	15,033,624	0	15,033,624
227002 Travel abroad	681,652	0	0	681,652	1,184,353	0	1,184,353
227003 Carriage, Haulage, Freight and transport hire	7,397	0	0	7,397	279,903	0	279,903
227004 Fuel, Lubricants and Oils	3,546,951	0	0	3,546,951	8,979,071	0	8,979,071
228002 Maintenance - Vehicles	850,224	0	0	850,224	2,671,724	0	2,671,724

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228003 Maintenance – Machinery, Equipment & Furniture	450,000	0	0	450,000	7,349,029	0	7,349,029
228004 Maintenance – Other	80,000	0	0	80,000	38,750	0	38,750
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	194,400	0	194,400
Grants, Transfers and Subsidies (Outputs Funded)	10,000,000	0	0	10,000,000	10,000,000	0	10,000,000
263104 Transfers to other govt. Units (Current)	10,000,000	0	0	10,000,000	10,000,000	0	10,000,000
Investment (Capital Purchases)	6,200,000	0	0	6,200,000	6,200,000	0	6,200,000
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	6,200,000	0	6,200,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0
Arrears	40,619	0	0	40,619	0	0	0
321605 Domestic arrears (Budgeting)	40,619	0	0	40,619	0	0	0
Grand Total Vote 102	88,542,319	0	0	88,542,319	188,501,700	0	188,501,700
<i>Total Excluding Arrears</i>	88,501,700	0	0	88,501,700	188,501,700	0	188,501,700

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165101 Voter Education and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	88,710	0	88,710	0	97,535	97,535
221001 Advertising and Public Relations	0	122,400	0	122,400	0	6,300	6,300
221003 Staff Training	0	0	0	0	0	86,475	86,475
221011 Printing, Stationery, Photocopying and Binding	0	66,570	0	66,570	0	106,490	106,490
227004 Fuel, Lubricants and Oils	0	34,320	0	34,320	0	15,200	15,200
Total Cost of Output 01	0	312,000	0	312,000	0	312,000	312,000
Output 165102 Financial and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,689,650	0	4,689,650	0	4,949,957	4,949,957
211104 Statutory salaries	34,205,472	0	0	34,205,472	34,205,472	0	34,205,472
212101 Social Security Contributions	0	3,420,460	0	3,420,460	0	0	0
212201 Social Security Contributions	0	0	0	0	0	3,420,547	3,420,547
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	350,000	350,000
213002 Incapacity, death benefits and funeral expenses	0	195,000	0	195,000	0	0	0
213003 Retrenchment costs	0	1,465,182	0	1,465,182	0	1,406,575	1,406,575
213004 Gratuity Expenses	0	2,082,103	0	2,082,103	0	2,082,103	2,082,103
221001 Advertising and Public Relations	0	654,030	0	654,030	0	1,060,000	1,060,000
221002 Workshops and Seminars	0	310,000	0	310,000	0	923,437	923,437
221003 Staff Training	0	420,001	0	420,001	0	352,580	352,580
221006 Commissions and related charges	0	142,000	0	142,000	0	203,600	203,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	102,000	102,000
221008 Computer supplies and Information Technology (IT)	0	647,855	0	647,855	0	437,100	437,100
221009 Welfare and Entertainment	0	1,359,898	0	1,359,898	0	1,595,589	1,595,589
221011 Printing, Stationery, Photocopying and Binding	0	700,887	0	700,887	0	534,450	534,450
221012 Small Office Equipment	0	129,340	0	129,340	0	153,010	153,010
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	100,000
221017 Subscriptions	0	123,660	0	123,660	0	222,000	222,000
222001 Telecommunications	0	392,400	0	392,400	0	392,400	392,400
222002 Postage and Courier	0	1,200	0	1,200	0	1,200	1,200
223001 Property Expenses	0	95,000	0	95,000	0	70,000	70,000
223003 Rent – (Produced Assets) to private entities	0	3,312,240	0	3,312,240	0	3,789,840	3,789,840
223004 Guard and Security services	0	812,400	0	812,400	0	985,200	985,200
223005 Electricity	0	476,400	0	476,400	0	510,000	510,000

Vote:102 Electoral Commission

223006 Water	0	120,000	0	120,000	0	165,000	165,000
225001 Consultancy Services- Short term	0	5,577,760	0	5,577,760	0	1,119,000	1,119,000
226002 Licenses	0	472,000	0	472,000	0	666,500	666,500
227001 Travel inland	0	528,820	0	528,820	0	959,980	959,980
227002 Travel abroad	0	600,000	0	600,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	2,881,200	0	2,881,200	0	4,456,640	4,456,640
228002 Maintenance - Vehicles	0	809,460	0	809,460	0	733,460	733,460
228003 Maintenance – Machinery, Equipment & Furniture	0	450,000	0	450,000	0	725,629	725,629
228004 Maintenance – Other	0	80,000	0	80,000	0	38,750	38,750
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	194,400	194,400
Total Cost of Output 02	34,205,472	33,298,945	0	67,504,417	34,205,472	33,300,945	67,506,418

Output 165103 Voter Registration and Conduct of General elections

211103 Allowances (Inc. Casuals, Temporary)	0	190,455	0	190,455	0	49,020,229	49,020,229
221001 Advertising and Public Relations	0	357,475	0	357,475	0	7,819,126	7,819,126
221002 Workshops and Seminars	0	109,850	0	109,850	0	1,674,795	1,674,795
221004 Recruitment Expenses	0	0	0	0	0	1,523,218	1,523,218
221005 Hire of Venue (chairs, projector, etc)	0	30,240	0	30,240	0	1,395,230	1,395,230
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,899,079	1,899,079
221009 Welfare and Entertainment	0	17,279	0	17,279	0	3,525,848	3,525,848
221011 Printing, Stationery, Photocopying and Binding	0	43,775	0	43,775	0	6,773,872	6,773,872
222001 Telecommunications	0	1,831	0	1,831	0	262,301	262,301
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	79,400	0	79,400	0	13,680,688	13,680,688
227002 Travel abroad	0	0	0	0	0	483,930	483,930
227003 Carriage, Haulage, Freight and transport hire	0	7,397	0	7,397	0	279,903	279,903
227004 Fuel, Lubricants and Oils	0	107,898	0	107,898	0	3,986,480	3,986,480
228002 Maintenance - Vehicles	0	40,764	0	40,764	0	1,938,264	1,938,264
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,623,400	6,623,400
Total Cost of Output 03	0	986,362	0	986,362	0	100,986,362	100,986,362

Output 165105 Conduct of By-elections

211103 Allowances (Inc. Casuals, Temporary)	0	1,030,298	0	1,030,298	0	1,028,298	1,028,298
221001 Advertising and Public Relations	0	438,899	0	438,899	0	438,899	438,899
221002 Workshops and Seminars	0	227,289	0	227,289	0	227,288	227,288
221005 Hire of Venue (chairs, projector, etc)	0	61,388	0	61,388	0	61,388	61,388
221009 Welfare and Entertainment	0	99,112	0	99,112	0	99,112	99,112
221011 Printing, Stationery, Photocopying and Binding	0	210,008	0	210,008	0	210,008	210,008
222001 Telecommunications	0	90,000	0	90,000	0	90,000	90,000
227001 Travel inland	0	382,956	0	382,956	0	382,956	382,956
227004 Fuel, Lubricants and Oils	0	508,971	0	508,971	0	508,971	508,971
Total Cost of Output 05	0	3,048,920	0	3,048,920	0	3,046,920	3,046,920
Total Cost Of Outputs Provided	34,205,472	37,646,227	0	71,851,700	34,205,472	137,646,227	171,851,700

Vote 102Electoral Commission - Public Administration

Vote:102 Electoral Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165199 Arrears							
321605 Domestic arrears (Budgeting)	0	40,619	0	40,619	0	0	0
Total Cost of Output 99	0	40,619	0	40,619	0	0	0
Total Cost Of Arrears	0	40,619	0	40,619	0	0	0
Total Cost for SubProgramme 01	34,205,472	37,686,847	0	71,892,319	34,205,472	137,646,227	171,851,700
<i>Total Excluding Arrears</i>	34,205,472	37,646,227	0	71,851,700	34,205,472	137,646,227	171,851,700

Development Budget Estimates

Project 0353 Support to Electoral Commission

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 165172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	6,200,000	0	6,200,000	
Total Cost Of Output 165172	6,000,000	0	0	6,000,000	6,200,000	0	6,200,000	
Output 165175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	
Total Cost Of Output 165175	200,000	0	0	200,000	0	0	0	
Total Cost for Capital Purchases	6,200,000	0	0	6,200,000	6,200,000	0	6,200,000	
Total Cost for Project: 0353	6,200,000	0	0	6,200,000	6,200,000	0	6,200,000	
Total Excluding Arrears	6,200,000	0	0	6,200,000	6,200,000	0	6,200,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 51	78,092,319	0	0	78,092,319	178,051,700	0	178,051,700	
Total Excluding Arrears	78,051,700	0	0	78,051,700	178,051,700	0	178,051,700	

Programme 54 Harmonization of Political Party Activities

Recurrent Budget Estimates

SubProgramme 03 National Consultative Forum

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165401 Support to the National Consultative Forum							
211103 Allowances (Inc. Casuals, Temporary)	0	218,898	0	218,898	0	179,050	179,050
221001 Advertising and Public Relations	0	11,070	0	11,070	0	34,994	34,994
221002 Workshops and Seminars	0	77,645	0	77,645	0	69,455	69,455
221011 Printing, Stationery, Photocopying and Binding	0	27,184	0	27,184	0	31,799	31,799
221012 Small Office Equipment	0	11,250	0	11,250	0	12,500	12,500
227001 Travel inland	0	7,740	0	7,740	0	10,000	10,000
227002 Travel abroad	0	81,652	0	81,652	0	100,423	100,423

Vote:102 Electoral Commission

227004 Fuel, Lubricants and Oils	0	14,562	0	14,562	0	11,780	11,780
Total Cost of Output 01	0	450,000	0	450,000	0	450,000	450,000
Total Cost Of Outputs Provided	0	450,000	0	450,000	0	450,000	450,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165451 Transfer to Political Parties							
263104 Transfers to other govt. Units (Current)	0	10,000,000	0	10,000,000	0	10,000,000	10,000,000
o/w transfers to political parties	0	0	0	0	0	10,000,000	10,000,000
o/w Transfer to Political Parties/Organizations	0	10,000,000	0	10,000,000	0	0	0
Total Cost of Output 51	0	10,000,000	0	10,000,000	0	10,000,000	10,000,000
Total Cost Of Outputs Funded	0	10,000,000	0	10,000,000	0	10,000,000	10,000,000
Total Cost for SubProgramme 03	0	10,450,000	0	10,450,000	0	10,450,000	10,450,000
Total Excluding Arrears	0	10,450,000	0	10,450,000	0	10,450,000	10,450,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 54	10,450,000	0	0	10,450,000	10,450,000	0	10,450,000
Total Excluding Arrears	10,450,000	0	0	10,450,000	10,450,000	0	10,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 102	88,542,319	0	0	88,542,319	188,501,700	0	188,501,700
Total Excluding Arrears	88,501,700	0	0	88,501,700	188,501,700	0	188,501,700

Vote:103

Inspectorate of Government (IG)

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Programme 12 General Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Internal Audit Department	0	13,000	0	13,000	0	16,000	16,000
03 Finance and Accounts	0	13,500	0	13,500	0	20,000	20,000
04 General Administration and Management	5,507,204	7,208,114	0	12,715,318	5,507,204	8,762,316	14,269,520
05 Human Resource Management	0	90,000	0	90,000	0	13,000	13,000
06 Policy, Planning and M & E	0	50,200	0	50,200	0	77,022	77,022
07 Procurement and Disposal	0	24,160	0	24,160	0	30,160	30,160
08 ICT and Information	0	230,135	0	230,135	0	15,000	15,000
Total Recurrent Budget Estimates for Programme	5,507,204	7,629,109	0	13,136,313	5,507,204	8,933,498	14,440,702
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0354 Support to IGG	1,093,213	0	0	1,093,213	1,093,213	0	1,093,213
1496 Construction of the IGG Head Office building Project	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
Total Development Budget Estimates for Programme	13,593,213	0	0	13,593,213	13,593,213	0	13,593,213
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	26,729,526	0	0	26,729,526	28,033,914	0	28,033,914
Total Excluding Arrears	26,729,526	0	0	26,729,526	28,033,914	0	28,033,914
Programme 13 Anti-Corruption							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Transparency, Accountability and Anti- Corruption	816,438	441,805	0	1,258,243	816,438	403,358	1,219,795
10 Specialised and Other Investigations	1,547,016	1,041,489	0	2,588,505	1,547,016	1,194,961	2,741,977
11 Decentralised Anti-Corruption Interventions	7,568,280	5,244,231	0	12,812,510	7,568,280	5,427,439	12,995,718
12 Prosecutions and Civil Litigations	1,787,257	995,394	0	2,782,651	1,787,257	912,632	2,699,889
13 Enforcement of Leadership Code of Conduct	1,437,862	804,076	0	2,241,938	1,437,862	737,379	2,175,241
14 Education and Prevention of Corruption	1,183,226	727,330	0	1,910,557	1,183,226	601,435	1,784,661
Total Recurrent Budget Estimates for Programme	14,340,079	9,254,324	0	23,594,403	14,340,079	9,277,203	23,617,282
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	23,594,403	0	0	23,594,403	23,617,282	0	23,617,282
Total Excluding Arrears	23,594,403	0	0	23,594,403	23,617,282	0	23,617,282
Programme 14 Ombudsman							

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Inspectorate of Government (IG)

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
16 Management and Resolution of Complaints	661,239	737,564	0	1,398,803	661,239	428,511	1,089,750
17 Systemic Interventions	661,239	423,024	0	1,084,264	661,239	404,811	1,066,050
Total Recurrent Budget Estimates for Programme	1,322,479	1,160,588	0	2,483,067	1,322,479	833,321	2,155,800
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	2,483,067	0	0	2,483,067	2,155,800	0	2,155,800
<i>Total Excluding Arrears</i>	2,483,067	0	0	2,483,067	2,155,800	0	2,155,800
Total Vote 103	52,806,996	0	0	52,806,996	53,806,996	0	53,806,996
<i>Total Excluding Arrears</i>	52,806,996	0	0	52,806,996	53,806,996	0	53,806,996

Vote:103 Inspectorate of Government (IG)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	39,481,626	0	0	39,481,626	40,906,996	0	40,906,996
211103 Allowances (Inc. Casuals, Temporary)	2,892,131	0	0	2,892,131	2,917,933	0	2,917,933
211104 Statutory salaries	21,169,761	0	0	21,169,761	21,169,761	0	21,169,761
212101 Social Security Contributions	2,090,802	0	0	2,090,802	2,291,049	0	2,291,049
213001 Medical expenses (To employees)	300,200	0	0	300,200	320,000	0	320,000
213002 Incapacity, death benefits and funeral expenses	27,000	0	0	27,000	27,000	0	27,000
213004 Gratuity Expenses	5,746,466	0	0	5,746,466	6,396,310	0	6,396,310
221001 Advertising and Public Relations	45,189	0	0	45,189	45,189	0	45,189
221002 Workshops and Seminars	104,200	0	0	104,200	207,000	0	207,000
221003 Staff Training	78,300	0	0	78,300	250,000	0	250,000
221006 Commissions and related charges	276,786	0	0	276,786	306,946	0	306,946
221007 Books, Periodicals & Newspapers	28,267	0	0	28,267	28,267	0	28,267
221008 Computer supplies and Information Technology (IT)	163,730	0	0	163,730	163,730	0	163,730
221009 Welfare and Entertainment	143,179	0	0	143,179	143,179	0	143,179
221011 Printing, Stationery, Photocopying and Binding	153,267	0	0	153,267	153,267	0	153,267
221012 Small Office Equipment	9,720	0	0	9,720	0	0	0
221017 Subscriptions	49,275	0	0	49,275	49,275	0	49,275
222001 Telecommunications	263,340	0	0	263,340	263,340	0	263,340
222003 Information and communications technology (ICT)	52,906	0	0	52,906	52,906	0	52,906
223003 Rent – (Produced Assets) to private entities	2,586,882	0	0	2,586,882	2,746,793	0	2,746,793
223004 Guard and Security services	0	0	0	0	600,000	0	600,000
223005 Electricity	125,000	0	0	125,000	0	0	0
224003 Classified Expenditure	145,000	0	0	145,000	145,000	0	145,000
224004 Cleaning and Sanitation	0	0	0	0	107,400	0	107,400
225001 Consultancy Services- Short term	27,000	0	0	27,000	0	0	0
227001 Travel inland	1,941,374	0	0	1,941,374	1,422,787	0	1,422,787
227002 Travel abroad	64,719	0	0	64,719	64,719	0	64,719
227004 Fuel, Lubricants and Oils	569,458	0	0	569,458	553,671	0	553,671
228001 Maintenance - Civil	61,160	0	0	61,160	28,640	0	28,640
228002 Maintenance - Vehicles	307,599	0	0	307,599	393,199	0	393,199
228003 Maintenance – Machinery, Equipment & Furniture	48,836	0	0	48,836	48,836	0	48,836
282101 Donations	10,080	0	0	10,080	10,800	0	10,800
Investment (Capital Purchases)	13,325,370	0	0	13,325,370	12,900,000	0	12,900,000
312101 Non-Residential Buildings	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
312201 Transport Equipment	400,000	0	0	400,000	300,000	0	300,000
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0

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312213 ICT Equipment	225,370	0	0	225,370	100,000	0	100,000
Grand Total Vote 103	52,806,996	0	0	52,806,996	53,806,996	0	53,806,996
<i>Total Excluding Arrears</i>	52,806,996	0	0	52,806,996	53,806,996	0	53,806,996

Vote:103 Inspectorate of Government (IG)

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

Programme 12 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141201 Administration & Support services							
227001 Travel inland	0	13,000	0	13,000	0	16,000	16,000
Total Cost of Output 01	0	13,000	0	13,000	0	16,000	16,000
Total Cost Of Outputs Provided	0	13,000	0	13,000	0	16,000	16,000
Total Cost for SubProgramme 02	0	13,000	0	13,000	0	16,000	16,000
<i>Total Excluding Arrears</i>	0	13,000	0	13,000	0	16,000	16,000

SubProgramme 03 Finance and Accounts

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141201 Administration & Support services							
227001 Travel inland	0	13,500	0	13,500	0	20,000	20,000
Total Cost of Output 01	0	13,500	0	13,500	0	20,000	20,000
Total Cost Of Outputs Provided	0	13,500	0	13,500	0	20,000	20,000
Total Cost for SubProgramme 03	0	13,500	0	13,500	0	20,000	20,000
<i>Total Excluding Arrears</i>	0	13,500	0	13,500	0	20,000	20,000

SubProgramme 04 General Administration and Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141201 Administration & Support services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,153,898	0	1,153,898	0	1,376,933	1,376,933
211104 Statutory salaries	5,507,204	0	0	5,507,204	5,507,204	0	5,507,204
212101 Social Security Contributions	0	524,547	0	524,547	0	572,762	572,762
213001 Medical expenses (To employees)	0	300,200	0	300,200	0	320,000	320,000
213002 Incapacity, death benefits and funeral expenses	0	27,000	0	27,000	0	27,000	27,000
213004 Gratuity Expenses	0	1,406,969	0	1,406,969	0	1,535,114	1,535,114
221001 Advertising and Public Relations	0	12,757	0	12,757	0	25,189	25,189
221002 Workshops and Seminars	0	35,000	0	35,000	0	45,000	45,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221006 Commissions and related charges	0	256,626	0	256,626	0	276,786	276,786
221007 Books, Periodicals & Newspapers	0	28,267	0	28,267	0	28,267	28,267
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	163,730	163,730

Vote:103 Inspectorate of Government (IG)

221009 Welfare and Entertainment	0	143,179	0	143,179	0	143,179	143,179
221011 Printing, Stationery, Photocopying and Binding	0	153,267	0	153,267	0	153,267	153,267
221012 Small Office Equipment	0	9,720	0	9,720	0	0	0
221017 Subscriptions	0	49,275	0	49,275	0	49,275	49,275
222001 Telecommunications	0	43,550	0	43,550	0	263,340	263,340
222003 Information and communications technology (ICT)	0	0	0	0	0	52,906	52,906
223003 Rent – (Produced Assets) to private entities	0	2,203,634	0	2,203,634	0	2,136,000	2,136,000
223004 Guard and Security services	0	0	0	0	0	600,000	600,000
223005 Electricity	0	125,000	0	125,000	0	0	0
224003 Classified Expenditure	0	36,000	0	36,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	107,400	107,400
225001 Consultancy Services- Short term	0	27,000	0	27,000	0	0	0
227001 Travel inland	0	184,955	0	184,955	0	260,000	260,000
227002 Travel abroad	0	64,719	0	64,719	0	64,719	64,719
227004 Fuel, Lubricants and Oils	0	265,863	0	265,863	0	285,863	285,863
228001 Maintenance - Civil	0	61,160	0	61,160	0	28,640	28,640
228002 Maintenance - Vehicles	0	77,310	0	77,310	0	137,310	137,310
228003 Maintenance – Machinery, Equipment & Furniture	0	8,139	0	8,139	0	48,836	48,836
282101 Donations	0	10,080	0	10,080	0	10,800	10,800
Total Cost of Output 01	5,507,204	7,208,114	0	12,715,318	5,507,204	8,762,316	14,269,520
Total Cost Of Outputs Provided	5,507,204	7,208,114	0	12,715,318	5,507,204	8,762,316	14,269,520
Total Cost for SubProgramme 04	5,507,204	7,208,114	0	12,715,318	5,507,204	8,762,316	14,269,520
<i>Total Excluding Arrears</i>	5,507,204	7,208,114	0	12,715,318	5,507,204	8,762,316	14,269,520

SubProgramme 05 Human Resource Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141219 Human Resource Management Services							
221003 Staff Training	0	78,300	0	78,300	0	0	0
227001 Travel inland	0	11,700	0	11,700	0	13,000	13,000
Total Cost of Output 19	0	90,000	0	90,000	0	13,000	13,000
Total Cost Of Outputs Provided	0	90,000	0	90,000	0	13,000	13,000
Total Cost for SubProgramme 05	0	90,000	0	90,000	0	13,000	13,000
Total Excluding Arrears	0	90,000	0	90,000	0	13,000	13,000

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Inspectorate of Government (IG)

SubProgramme 06 Policy, Planning and M & E

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141201 Administration & Support services</i>							
221002 Workshops and Seminars	0	30,200	0	30,200	0	42,000	42,000
227001 Travel inland	0	20,000	0	20,000	0	35,022	35,022
<i>Total Cost of Output 01</i>	<i>0</i>	<i>50,200</i>	<i>0</i>	<i>50,200</i>	<i>0</i>	<i>77,022</i>	<i>77,022</i>
Total Cost Of Outputs Provided	0	50,200	0	50,200	0	77,022	77,022
Total Cost for SubProgramme 06	0	50,200	0	50,200	0	77,022	77,022
<i>Total Excluding Arrears</i>	<i>0</i>	<i>50,200</i>	<i>0</i>	<i>50,200</i>	<i>0</i>	<i>77,022</i>	<i>77,022</i>

SubProgramme 07 Procurement and Disposal

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141201 Administration & Support services</i>							
221006 Commissions and related charges	0	20,160	0	20,160	0	30,160	30,160
227001 Travel inland	0	4,000	0	4,000	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>24,160</i>	<i>0</i>	<i>24,160</i>	<i>0</i>	<i>30,160</i>	<i>30,160</i>
Total Cost Of Outputs Provided	0	24,160	0	24,160	0	30,160	30,160
Total Cost for SubProgramme 07	0	24,160	0	24,160	0	30,160	30,160
<i>Total Excluding Arrears</i>	<i>0</i>	<i>24,160</i>	<i>0</i>	<i>24,160</i>	<i>0</i>	<i>30,160</i>	<i>30,160</i>

SubProgramme 08 ICT and Information

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141201 Administration & Support services</i>							
221008 Computer supplies and Information Technology (IT)	0	163,730	0	163,730	0	0	0
222003 Information and communications technology (ICT)	0	52,906	0	52,906	0	0	0
227001 Travel inland	0	13,500	0	13,500	0	15,000	15,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>230,135</i>	<i>0</i>	<i>230,135</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>
Total Cost Of Outputs Provided	0	230,135	0	230,135	0	15,000	15,000
Total Cost for SubProgramme 08	0	230,135	0	230,135	0	15,000	15,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>230,135</i>	<i>0</i>	<i>230,135</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>

Development Budget Estimates

Project 0354 Support to IGG

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 141201 Administration & Support services</i>							
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000

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221002 Workshops and Seminars	0	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	200,000	0	200,000
227001 Travel inland	157,443	0	0	157,443	153,000	0	153,000
227004 Fuel, Lubricants and Oils	36,000	0	0	36,000	100,213	0	100,213
228002 Maintenance - Vehicles	74,400	0	0	74,400	100,000	0	100,000
Total Cost Of Output 141201	267,843	0	0	267,843	693,213	0	693,213
Total Cost for Outputs Provided	267,843	0	0	267,843	693,213	0	693,213
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	400,000	0	0	400,000	300,000	0	300,000
Total Cost Of Output 141275	400,000	0	0	400,000	300,000	0	300,000
Output 141276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	225,370	0	0	225,370	100,000	0	100,000
Total Cost Of Output 141276	225,370	0	0	225,370	100,000	0	100,000
Output 141278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0
Total Cost Of Output 141278	200,000	0	0	200,000	0	0	0
Total Cost for Capital Purchases	825,370	0	0	825,370	400,000	0	400,000
Total Cost for Project: 0354	1,093,213	0	0	1,093,213	1,093,213	0	1,093,213
Total Excluding Arrears	1,093,213	0	0	1,093,213	1,093,213	0	1,093,213

Project 1496 Construction of the IGG Head Office building Project

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
Total Cost Of Output 141272	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
Total Cost for Capital Purchases	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
Total Cost for Project: 1496	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
Total Excluding Arrears	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 12	26,729,526	0	0	26,729,526	28,033,914	0	28,033,914
Total Excluding Arrears	26,729,526	0	0	26,729,526	28,033,914	0	28,033,914

Programme 13 Anti-Corruption

Recurrent Budget Estimates

Vote:103 Inspectorate of Government (IG)

SubProgramme 09 Transparency, Accountability and Anti- Corruption

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141306 Transparency, Accountability and Anti-Corruption (TAAC)							
211103 Allowances (Inc. Casuals, Temporary)	0	80,654	0	80,654	0	72,101	72,101
211104 Statutory salaries	816,438	0	0	816,438	816,438	0	816,438
212101 Social Security Contributions	0	72,554	0	72,554	0	79,982	79,982
213004 Gratuity Expenses	0	224,477	0	224,477	0	251,275	251,275
222001 Telecommunications	0	11,679	0	11,679	0	0	0
227001 Travel inland	0	52,441	0	52,441	0	0	0
Total Cost of Output 06	816,438	441,805	0	1,258,243	816,438	403,358	1,219,795
Total Cost Of Outputs Provided	816,438	441,805	0	1,258,243	816,438	403,358	1,219,795
Total Cost for SubProgramme 09	816,438	441,805	0	1,258,243	816,438	403,358	1,219,795
<i>Total Excluding Arrears</i>	816,438	441,805	0	1,258,243	816,438	403,358	1,219,795

SubProgramme 10 Specialised and Other Investigations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141301 Special Investigations							
211103 Allowances (Inc. Casuals, Temporary)	0	168,202	0	168,202	0	150,364	150,364
211104 Statutory salaries	1,547,016	0	0	1,547,016	1,547,016	0	1,547,016
212101 Social Security Contributions	0	155,741	0	155,741	0	171,687	171,687
213004 Gratuity Expenses	0	425,347	0	425,347	0	476,126	476,126
222001 Telecommunications	0	22,131	0	22,131	0	0	0
224003 Classified Expenditure	0	99,000	0	99,000	0	145,000	145,000
227001 Travel inland	0	99,368	0	99,368	0	0	0
227004 Fuel, Lubricants and Oils	0	52,800	0	52,800	0	114,795	114,795
228002 Maintenance - Vehicles	0	18,900	0	18,900	0	136,989	136,989
Total Cost of Output 01	1,547,016	1,041,489	0	2,588,505	1,547,016	1,194,961	2,741,977
Total Cost Of Outputs Provided	1,547,016	1,041,489	0	2,588,505	1,547,016	1,194,961	2,741,977
Total Cost for SubProgramme 10	1,547,016	1,041,489	0	2,588,505	1,547,016	1,194,961	2,741,977
<i>Total Excluding Arrears</i>	1,547,016	1,041,489	0	2,588,505	1,547,016	1,194,961	2,741,977

SubProgramme 11 Decentralised Anti-Corruption Interventions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141304 Decentralised Anti - corruption programmes							
211103 Allowances (Inc. Casuals, Temporary)	0	877,754	0	877,754	0	784,666	784,666
211104 Statutory salaries	7,568,280	0	0	7,568,280	7,568,280	0	7,568,280
212101 Social Security Contributions	0	761,915	0	761,915	0	839,921	839,921

Vote:103 Inspectorate of Government (IG)

213004 Gratuity Expenses	0	2,080,871	0	2,080,871	0	2,329,293	2,329,293
222001 Telecommunications	0	108,267	0	108,267	0	0	0
223003 Rent – (Produced Assets) to private entities	0	383,248	0	383,248	0	610,793	610,793
227001 Travel inland	0	994,192	0	994,192	0	862,765	862,765
228003 Maintenance – Machinery, Equipment & Furniture	0	37,983	0	37,983	0	0	0
Total Cost of Output 04	7,568,280	5,244,231	0	12,812,510	7,568,280	5,427,439	12,995,718
Total Cost Of Outputs Provided	7,568,280	5,244,231	0	12,812,510	7,568,280	5,427,439	12,995,718
Total Cost for SubProgramme 11	7,568,280	5,244,231	0	12,812,510	7,568,280	5,427,439	12,995,718
<i>Total Excluding Arrears</i>	7,568,280	5,244,231	0	12,812,510	7,568,280	5,427,439	12,995,718

SubProgramme 12 Prosecutions and Civil Litigations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141302 Prosecutions & Civil Litigation							
211103 Allowances (Inc. Casuals, Temporary)	0	183,701	0	183,701	0	164,219	164,219
211104 Statutory salaries	1,787,257	0	0	1,787,257	1,787,257	0	1,787,257
212101 Social Security Contributions	0	179,927	0	179,927	0	198,348	198,348
213004 Gratuity Expenses	0	491,400	0	491,400	0	550,065	550,065
222001 Telecommunications	0	25,567	0	25,567	0	0	0
227001 Travel inland	0	114,799	0	114,799	0	0	0
Total Cost of Output 02	1,787,257	995,394	0	2,782,651	1,787,257	912,632	2,699,889
Total Cost Of Outputs Provided	1,787,257	995,394	0	2,782,651	1,787,257	912,632	2,699,889
Total Cost for SubProgramme 12	1,787,257	995,394	0	2,782,651	1,787,257	912,632	2,699,889
Total Excluding Arrears	1,787,257	995,394	0	2,782,651	1,787,257	912,632	2,699,889

SubProgramme 13 Enforcement of Leadership Code of Conduct

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141305 Verification of Leaders' Declarations							
211103 Allowances (Inc. Casuals, Temporary)	0	151,323	0	151,323	0	135,274	135,274
211104 Statutory salaries	1,437,862	0	0	1,437,862	1,437,862	0	1,437,862
212101 Social Security Contributions	0	144,753	0	144,753	0	159,573	159,573
213004 Gratuity Expenses	0	395,335	0	395,335	0	442,532	442,532
222001 Telecommunications	0	20,569	0	20,569	0	0	0
227001 Travel inland	0	92,096	0	92,096	0	0	0
Total Cost of Output 05	1,437,862	804,076	0	2,241,938	1,437,862	737,379	2,175,241
Total Cost Of Outputs Provided	1,437,862	804,076	0	2,241,938	1,437,862	737,379	2,175,241
Total Cost for SubProgramme 13	1,437,862	804,076	0	2,241,938	1,437,862	737,379	2,175,241
Total Excluding Arrears	1,437,862	804,076	0	2,241,938	1,437,862	737,379	2,175,241

Vote:103 Inspectorate of Government (IG)

SubProgramme 14 Education and Prevention of Corruption

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141303 Education and Public Awareness							
211103 Allowances (Inc. Casuals, Temporary)	0	118,529	0	118,529	0	105,959	105,959
211104 Statutory salaries	1,183,226	0	0	1,183,226	1,183,226	0	1,183,226
212101 Social Security Contributions	0	119,118	0	119,118	0	131,313	131,313
213004 Gratuity Expenses	0	325,324	0	325,324	0	364,162	364,162
221001 Advertising and Public Relations	0	32,432	0	32,432	0	0	0
221002 Workshops and Seminars	0	39,000	0	39,000	0	0	0
222001 Telecommunications	0	16,926	0	16,926	0	0	0
227001 Travel inland	0	76,001	0	76,001	0	0	0
Total Cost of Output 03	1,183,226	727,330	0	1,910,557	1,183,226	601,435	1,784,661
Total Cost Of Outputs Provided	1,183,226	727,330	0	1,910,557	1,183,226	601,435	1,784,661
Total Cost for SubProgramme 14	1,183,226	727,330	0	1,910,557	1,183,226	601,435	1,784,661
<i>Total Excluding Arrears</i>	1,183,226	727,330	0	1,910,557	1,183,226	601,435	1,784,661

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	23,594,403	0	0	23,594,403	23,617,282	0	23,617,282
<i>Total Excluding Arrears</i>	23,594,403	0	0	23,594,403	23,617,282	0	23,617,282

Programme 14 Ombudsman

Recurrent Budget Estimates

SubProgramme 16 Management and Resolution of Complaints

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141401 Ombudsman Complaints, Policy and Systems Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	79,035	0	79,035	0	64,208	64,208
211104 Statutory salaries	661,239	0	0	661,239	661,239	0	661,239
212101 Social Security Contributions	0	66,124	0	66,124	0	68,731	68,731
213004 Gratuity Expenses	0	198,372	0	198,372	0	223,871	223,871
222001 Telecommunications	0	7,325	0	7,325	0	0	0
227001 Travel inland	0	34,925	0	34,925	0	0	0
227004 Fuel, Lubricants and Oils	0	214,795	0	214,795	0	52,800	52,800
228002 Maintenance - Vehicles	0	136,989	0	136,989	0	18,900	18,900
Total Cost of Output 01	661,239	737,564	0	1,398,803	661,239	428,511	1,089,750
Total Cost Of Outputs Provided	661,239	737,564	0	1,398,803	661,239	428,511	1,089,750
Total Cost for SubProgramme 16	661,239	737,564	0	1,398,803	661,239	428,511	1,089,750
<i>Total Excluding Arrears</i>	661,239	737,564	0	1,398,803	661,239	428,511	1,089,750

Vote:103

Inspectorate of Government (IG)

SubProgramme 17 Systemic Interventions

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141401 Ombudsman Complaints, Policy and Systems Studies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	79,035	0	79,035	0	64,208	64,208
211104 Statutory salaries	661,239	0	0	661,239	661,239	0	661,239
212101 Social Security Contributions	0	66,124	0	66,124	0	68,731	68,731
213004 Gratuity Expenses	0	198,372	0	198,372	0	223,871	223,871
222001 Telecommunications	0	7,325	0	7,325	0	0	0
224003 Classified Expenditure	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	59,456	0	59,456	0	48,000	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,713	0	2,713	0	0	0
<i>Total Cost of Output 01</i>	661,239	423,024	0	1,084,264	661,239	404,811	1,066,050
Total Cost Of Outputs Provided	661,239	423,024	0	1,084,264	661,239	404,811	1,066,050
Total Cost for SubProgramme 17	661,239	423,024	0	1,084,264	661,239	404,811	1,066,050
<i>Total Excluding Arrears</i>	661,239	423,024	0	1,084,264	661,239	404,811	1,066,050

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	2,483,067	0	0	2,483,067	2,155,800	0	2,155,800
<i>Total Excluding Arrears</i>	2,483,067	0	0	2,483,067	2,155,800	0	2,155,800
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 103	52,806,996	0	0	52,806,996	53,806,996	0	53,806,996
<i>Total Excluding Arrears</i>	52,806,996	0	0	52,806,996	53,806,996	0	53,806,996

Vote:104 Parliamentary Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 51 Parliament							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	25,476,085	75,839,314	0	101,315,399	25,476,085	84,059,721	109,535,806
02 Members of Parliament	61,456,764	196,742,708	0	258,199,472	61,456,764	249,592,900	311,049,664
03 Office of the Speaker	0	3,450,923	0	3,450,923	0	3,450,993	3,450,993
04 Office of the Deputy Speaker	0	2,378,321	0	2,378,321	0	2,378,321	2,378,321
05 Parliamentary Commission Secretariat	0	4,502,205	0	4,502,205	0	4,502,205	4,502,205
06 Leader of the Opposition	0	2,790,909	0	2,790,909	0	2,790,909	2,790,909
07 Department of Clerks	0	1,040,430	0	1,040,430	0	1,040,430	1,040,430
08 Department of Finance and Administration	0	1,466,452	0	1,466,452	0	1,466,452	1,466,452
09 Department of Library and Research	0	1,200,971	0	1,200,971	0	1,200,971	1,200,971
10 Department of Legal and Legislative Services	0	1,568,599	0	1,568,599	0	1,568,599	1,568,599
11 Department of Sergeant-At-Arms	0	4,567,547	0	4,567,547	0	4,567,547	4,567,547
12 Department of Official Report	0	1,983,910	0	1,983,910	0	1,983,910	1,983,910
13 Parliamentary Budget Office	0	1,103,901	0	1,103,901	0	1,103,901	1,103,901
14 Planning and Development Coordination Office	0	791,763	0	791,763	0	791,763	791,763
15 Information and Communications Technology	0	2,781,243	0	2,781,243	0	2,781,243	2,781,243
16 Human Resources Department	0	1,575,557	0	1,575,557	0	1,575,557	1,575,557
17 Public Relations Office	0	5,674,265	0	5,674,265	0	5,674,265	5,674,265
18 Office of the Clerk to Parliament	0	2,722,129	0	2,722,129	0	2,722,129	2,722,129
19 Internal Audit	0	497,635	0	497,635	0	497,635	497,635
20 Parliamentary Research Services	0	1,964,495	0	1,964,495	0	1,964,495	1,964,495
21 Administration and Transport Logistics	0	4,087,152	0	4,087,152	0	4,087,152	4,087,152
22 Committee Affairs	0	23,757,850	0	23,757,850	0	23,757,850	23,757,850
23 Office of the Leader of Government Business	0	1,382,758	0	1,382,758	0	1,382,758	1,382,758
24 Institute of Parliamentary Studies	0	0	0	0	0	2,393,331	2,393,331
Total Recurrent Budget Estimates for Programme	86,932,849	343,871,037	0	430,803,886	86,932,849	407,335,037	494,267,886
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0355 Rehabilitation of Parliament	66,997,481	0	0	66,997,481	66,997,481	0	66,997,481
Total Development Budget Estimates for Programme	66,997,481	0	0	66,997,481	66,997,481	0	66,997,481
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	497,801,367	0	0	497,801,367	561,265,367	0	561,265,367
Total Excluding Arrears	497,801,367	0	0	497,801,367	561,265,367	0	561,265,367
Total Vote 104	497,801,367	0	0	497,801,367	561,265,367	0	561,265,367
Total Excluding Arrears	497,801,367	0	0	497,801,367	561,265,367	0	561,265,367

Vote:104 Parliamentary Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	410,397,718	0	0	410,397,718	474,545,423	0	474,545,423
211103 Allowances (Inc. Casuals, Temporary)	182,672,662	0	0	182,672,662	241,677,328	0	241,677,328
211104 Statutory salaries	86,932,849	0	0	86,932,849	86,932,849	0	86,932,849
211107 Ex-Gratia for other Retired and Serving Public Servants	761,508	0	0	761,508	761,508	0	761,508
212101 Social Security Contributions	27,087,397	0	0	27,087,397	28,743,517	0	28,743,517
213001 Medical expenses (To employees)	7,455,102	0	0	7,455,102	7,612,102	0	7,612,102
213002 Incapacity, death benefits and funeral expenses	652,622	0	0	652,622	840,248	0	840,248
213003 Retrenchment costs	44,054	0	0	44,054	44,054	0	44,054
213004 Gratuity Expenses	20,182,258	0	0	20,182,258	20,182,258	0	20,182,258
221001 Advertising and Public Relations	6,406,858	0	0	6,406,858	6,126,858	0	6,126,858
221002 Workshops and Seminars	2,061,325	0	0	2,061,325	3,615,753	0	3,615,753
221003 Staff Training	6,863,547	0	0	6,863,547	7,374,873	0	7,374,873
221004 Recruitment Expenses	198,742	0	0	198,742	198,742	0	198,742
221007 Books, Periodicals & Newspapers	870,081	0	0	870,081	873,201	0	873,201
221008 Computer supplies and Information Technology (IT)	2,399,880	0	0	2,399,880	2,938,106	0	2,938,106
221009 Welfare and Entertainment	5,078,980	0	0	5,078,980	5,147,780	0	5,147,780
221011 Printing, Stationery, Photocopying and Binding	2,201,140	0	0	2,201,140	2,629,194	0	2,629,194
221012 Small Office Equipment	29,910	0	0	29,910	131,549	0	131,549
221017 Subscriptions	249,629	0	0	249,629	249,629	0	249,629
222001 Telecommunications	463,040	0	0	463,040	463,040	0	463,040
222002 Postage and Courier	30,940	0	0	30,940	30,940	0	30,940
222003 Information and communications technology (ICT)	401,879	0	0	401,879	401,879	0	401,879
223001 Property Expenses	98,597	0	0	98,597	0	0	0
223002 Rates	0	0	0	0	98,597	0	98,597
223003 Rent – (Produced Assets) to private entities	2,272,032	0	0	2,272,032	2,448,825	0	2,448,825
223005 Electricity	721,890	0	0	721,890	721,890	0	721,890
223006 Water	260,000	0	0	260,000	260,000	0	260,000
224004 Cleaning and Sanitation	579,272	0	0	579,272	577,672	0	577,672
224005 Uniforms, Beddings and Protective Gear	526,776	0	0	526,776	526,776	0	526,776
225001 Consultancy Services- Short term	726,620	0	0	726,620	756,620	0	756,620
227001 Travel inland	9,889,399	0	0	9,889,399	9,889,399	0	9,889,399
227002 Travel abroad	32,154,462	0	0	32,154,462	32,710,842	0	32,710,842
227004 Fuel, Lubricants and Oils	3,254,081	0	0	3,254,081	3,203,181	0	3,203,181
228001 Maintenance - Civil	685,913	0	0	685,913	685,913	0	685,913
228002 Maintenance - Vehicles	3,361,200	0	0	3,361,200	3,736,050	0	3,736,050
228003 Maintenance – Machinery, Equipment & Furniture	2,823,074	0	0	2,823,074	1,954,250	0	1,954,250

Vote 104Parliamentary Commission - Legislature

Vote:104 Parliamentary Commission

Grants, Transfers and Subsidies (Outputs Funded)	20,406,167	0	0	20,406,167	19,722,463	0	19,722,463
262101 Contributions to International Organisations (Current)	14,011,368	0	0	14,011,368	15,720,924	0	15,720,924
264101 Contributions to Autonomous Institutions	5,703,412	0	0	5,703,412	3,310,151	0	3,310,151
264102 Contributions to Autonomous Institutions (Wage Subventions)	691,388	0	0	691,388	691,388	0	691,388
Investment (Capital Purchases)	66,997,481	0	0	66,997,481	66,997,481	0	66,997,481
312101 Non-Residential Buildings	28,741,019	0	0	28,741,019	62,000,000	0	62,000,000
312201 Transport Equipment	31,832,413	0	0	31,832,413	1,306,481	0	1,306,481
312202 Machinery and Equipment	2,887,420	0	0	2,887,420	1,155,000	0	1,155,000
312203 Furniture & Fixtures	3,536,630	0	0	3,536,630	2,536,000	0	2,536,000
Grand Total Vote 104	497,801,367	0	0	497,801,367	561,265,367	0	561,265,367
<i>Total Excluding Arrears</i>	497,801,367	0	0	497,801,367	561,265,367	0	561,265,367

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

Programme 51 Parliament

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	41,709,379	0	41,709,379	0	47,856,653	47,856,653
211104 Statutory salaries	25,476,085	0	0	25,476,085	25,476,085	0	25,476,085
212101 Social Security Contributions	0	8,814,805	0	8,814,805	0	10,470,925	10,470,925
213001 Medical expenses (To employees)	0	3,239,400	0	3,239,400	0	3,396,400	3,396,400
213002 Incapacity, death benefits and funeral expenses	0	204,192	0	204,192	0	391,818	391,818
221001 Advertising and Public Relations	0	700,000	0	700,000	0	420,000	420,000
221007 Books, Periodicals & Newspapers	0	276,640	0	276,640	0	279,760	279,760
221008 Computer supplies and Information Technology (IT)	0	916,785	0	916,785	0	1,455,011	1,455,011
221011 Printing, Stationery, Photocopying and Binding	0	1,042,561	0	1,042,561	0	1,378,944	1,378,944
221012 Small Office Equipment	0	29,910	0	29,910	0	131,549	131,549
223001 Property Expenses	0	98,597	0	98,597	0	0	0
223002 Rates	0	0	0	0	0	98,597	98,597
223003 Rent – (Produced Assets) to private entities	0	2,272,032	0	2,272,032	0	2,448,825	2,448,825
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	180,000	180,000
Total Cost of Output 05	25,476,085	59,604,301	0	85,080,386	25,476,085	68,508,482	93,984,567
Total Cost Of Outputs Provided	25,476,085	59,604,301	0	85,080,386	25,476,085	68,508,482	93,984,567
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155151 Contribution to other Organizations							
262101 Contributions to International Organisations (Current)	0	11,113,601	0	11,113,601	0	12,823,158	12,823,158
o/w Government Contribution to EALA	0	0	0	0	0	12,823,158	12,823,158
o/w Uganda Government Contribution to East African Legislative Assembly (EALA)	0	11,113,601	0	11,113,601	0	0	0
264101 Contributions to Autonomous Institutions	0	5,121,412	0	5,121,412	0	2,728,081	2,728,081
o/w Contribution to Parliamentary Pension Scheme	0	0	0	0	0	2,728,081	2,728,081
o/w Annual Support to the Parliamentary Pension Scheme (PPS) and Institute of Parliamentary Studies (IPS)	0	5,121,412	0	5,121,412	0	0	0
Total Cost of Output 51	0	16,235,013	0	16,235,013	0	15,551,239	15,551,239
Total Cost Of Outputs Funded	0	16,235,013	0	16,235,013	0	15,551,239	15,551,239
Total Cost for SubProgramme 01	25,476,085	75,839,314	0	101,315,399	25,476,085	84,059,721	109,535,806
Total Excluding Arrears	25,476,085	75,839,314	0	101,315,399	25,476,085	84,059,721	109,535,806

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SubProgramme 02 Members of Parliament

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155104 Parliamentarian Welfare and Emoluments							
211103 Allowances (Inc. Casuals, Temporary)	0	134,376,033	0	134,376,033	0	187,226,225	187,226,225
211104 Statutory salaries	61,456,764	0	0	61,456,764	61,456,764	0	61,456,764
Total Cost of Output 04	61,456,764	134,376,033	0	195,832,797	61,456,764	187,226,225	248,682,989
Output 155105 Parliament Support Services							
211107 Ex-Gratia for other Retired and Serving Public Servants	0	761,508	0	761,508	0	761,508	761,508
212101 Social Security Contributions	0	18,272,592	0	18,272,592	0	18,272,592	18,272,592
213001 Medical expenses (To employees)	0	3,878,800	0	3,878,800	0	3,878,800	3,878,800
213002 Incapacity, death benefits and funeral expenses	0	442,430	0	442,430	0	442,430	442,430
213004 Gratuity Expenses	0	20,182,258	0	20,182,258	0	20,182,258	20,182,258
221002 Workshops and Seminars	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
221008 Computer supplies and Information Technology (IT)	0	761,000	0	761,000	0	761,000	761,000
221009 Welfare and Entertainment	0	1,602,590	0	1,602,590	0	1,602,590	1,602,590
221011 Printing, Stationery, Photocopying and Binding	0	650,974	0	650,974	0	650,974	650,974
227002 Travel abroad	0	11,233,770	0	11,233,770	0	11,233,770	11,233,770
Total Cost of Output 05	0	58,785,921	0	58,785,921	0	58,785,921	58,785,921
Total Cost Of Outputs Provided	61,456,764	193,161,953	0	254,618,717	61,456,764	246,012,146	307,468,910
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155151 Contribution to other Organizations							
262101 Contributions to International Organisations (Current)	0	2,897,767	0	2,897,767	0	2,897,767	2,897,767
<i>o/w Contribution to International Parliamentary Associations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,897,767</i>	<i>2,897,767</i>
<i>o/w Annual contribution To International Parliamentary Associations</i>	<i>0</i>	<i>2,897,767</i>	<i>0</i>	<i>2,897,767</i>	<i>0</i>	<i>0</i>	<i>0</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	682,988	0	682,988	0	682,988	682,988
<i>o/w Contribution to International Parliamentary Association</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>682,988</i>	<i>682,988</i>
<i>o/w Mileage & Housing allowances for EALA MPS</i>	<i>0</i>	<i>682,988</i>	<i>0</i>	<i>682,988</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	3,580,754	0	3,580,754	0	3,580,754	3,580,754
Total Cost Of Outputs Funded	0	3,580,754	0	3,580,754	0	3,580,754	3,580,754
Total Cost for SubProgramme 02	61,456,764	196,742,708	0	258,199,472	61,456,764	249,592,900	311,049,664
<i>Total Excluding Arrears</i>	<i>61,456,764</i>	<i>196,742,708</i>	<i>0</i>	<i>258,199,472</i>	<i>61,456,764</i>	<i>249,592,900</i>	<i>311,049,664</i>

SubProgramme 03 Office of the Speaker

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	64,671	0	64,671	0	64,671	64,671

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213002 Incapacity, death benefits and funeral expenses	0	4,800	0	4,800	0	4,800	4,800
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	210,971	0	210,971	0	210,971	210,971
221009 Welfare and Entertainment	0	358,020	0	358,020	0	358,020	358,020
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	16,000
222001 Telecommunications	0	13,440	0	13,440	0	13,440	13,440
224004 Cleaning and Sanitation	0	1,600	0	1,600	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	23,000	0	23,000	0	23,000	23,000
227001 Travel inland	0	974,221	0	974,221	0	974,221	974,221
227002 Travel abroad	0	654,900	0	654,900	0	654,900	654,900
227004 Fuel, Lubricants and Oils	0	614,000	0	614,000	0	626,100	626,100
228002 Maintenance - Vehicles	0	226,600	0	226,600	0	226,600	226,600
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
Total Cost of Output 05	0	3,182,723	0	3,182,723	0	3,182,723	3,182,723
Total Cost Of Outputs Provided	0	3,182,723	0	3,182,723	0	3,182,723	3,182,723
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155151 Contribution to other Organizations							
264101 Contributions to Autonomous Institutions	0	264,000	0	264,000	0	264,070	264,070
<i>o/w Speaker's Donation</i>	0	0	0	0	0	264,070	264,070
<i>o/w Support to various fundraising events National Wide</i>	0	264,000	0	264,000	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	4,200	0	4,200	4,200
<i>o/w Allowances for Political Assistant</i>	0	0	0	0	0	4,200	4,200
<i>o/w Allowances for Speaker Political Assistant</i>	0	4,200	0	4,200	0	0	0
Total Cost of Output 51	0	268,200	0	268,200	0	268,270	268,270
Total Cost Of Outputs Funded	0	268,200	0	268,200	0	268,270	268,270
Total Cost for SubProgramme 03	0	3,450,923	0	3,450,923	0	3,450,993	3,450,993
<i>Total Excluding Arrears</i>	0	3,450,923	0	3,450,923	0	3,450,993	3,450,993

SubProgramme 04 Office of the Deputy Speaker

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	49,671	0	49,671	0	49,671	49,671
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	413,196	0	413,196	0	413,196	413,196
221009 Welfare and Entertainment	0	108,244	0	108,244	0	108,244	108,244
221011 Printing, Stationery, Photocopying and Binding	0	32,400	0	32,400	0	32,400	32,400
224004 Cleaning and Sanitation	0	7,380	0	7,380	0	7,380	7,380
224005 Uniforms, Beddings and Protective Gear	0	45,300	0	45,300	0	45,300	45,300
227001 Travel inland	0	396,530	0	396,530	0	396,530	396,530

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227002 Travel abroad	0	519,300	0	519,300	0	519,300	519,300
227004 Fuel, Lubricants and Oils	0	323,000	0	323,000	0	333,500	333,500
228002 Maintenance - Vehicles	0	266,600	0	266,600	0	266,600	266,600
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
Total Cost of Output 05	0	2,182,121	0	2,182,121	0	2,182,121	2,182,121
Total Cost Of Outputs Provided	0	2,182,121	0	2,182,121	0	2,182,121	2,182,121

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 155151 Contribution to other Organizations

264101 Contributions to Autonomous Institutions	0	192,000	0	192,000	0	192,000	192,000
<i>o/w Speaker's donation/ support to Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>192,000</i>	<i>192,000</i>
<i>o/w Support to various Fundraising events</i>	<i>0</i>	<i>192,000</i>	<i>0</i>	<i>192,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	4,200	0	4,200	4,200
<i>o/w Allowances for Political Assistant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,200</i>	<i>4,200</i>
<i>o/w Allowance to the Political Assistant</i>	<i>0</i>	<i>4,200</i>	<i>0</i>	<i>4,200</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	196,200	0	196,200	0	196,200	196,200
Total Cost Of Outputs Funded	0	196,200	0	196,200	0	196,200	196,200
Total Cost for SubProgramme 04	0	2,378,321	0	2,378,321	0	2,378,321	2,378,321
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,378,321</i>	<i>0</i>	<i>2,378,321</i>	<i>0</i>	<i>2,378,321</i>	<i>2,378,321</i>

SubProgramme 05 Parliamentary Commission Secretariat

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 155105 Parliament Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	576,341	0	576,341	0	576,341	576,341
221001 Advertising and Public Relations	0	1,427,400	0	1,427,400	0	1,427,400	1,427,400
221003 Staff Training	0	345,844	0	345,844	0	345,844	345,844
221009 Welfare and Entertainment	0	176,480	0	176,480	0	176,480	176,480
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	25,000
224005 Uniforms, Beddings and Protective Gear	0	4,960	0	4,960	0	4,960	4,960
227001 Travel inland	0	641,181	0	641,181	0	641,181	641,181
227002 Travel abroad	0	773,400	0	773,400	0	773,400	773,400
227004 Fuel, Lubricants and Oils	0	174,000	0	174,000	0	174,000	174,000
228002 Maintenance - Vehicles	0	210,600	0	210,600	0	231,600	231,600
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	0	0
Total Cost of Output 05	0	4,376,205	0	4,376,205	0	4,376,205	4,376,205
Total Cost Of Outputs Provided	0	4,376,205	0	4,376,205	0	4,376,205	4,376,205

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 155151 Contribution to other Organizations

264101 Contributions to Autonomous Institutions	0	126,000	0	126,000	0	126,000	126,000
<i>o/w Support to institutions country wide</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>126,000</i>	<i>126,000</i>

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<i>o/w Support to Fundraising Events</i>	0	126,000	0	126,000	0	0	0
Total Cost of Output 51	0	126,000	0	126,000	0	126,000	126,000
Total Cost Of Outputs Funded	0	126,000	0	126,000	0	126,000	126,000
Total Cost for SubProgramme 05	0	4,502,205	0	4,502,205	0	4,502,205	4,502,205
<i>Total Excluding Arrears</i>	0	4,502,205	0	4,502,205	0	4,502,205	4,502,205

SubProgramme 06 Leader of the Opposition

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	729,648	0	729,648	0	729,648	729,648
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,200	1,200
221001 Advertising and Public Relations	0	24,000	0	24,000	0	24,000	24,000
221003 Staff Training	0	238,581	0	238,581	0	238,581	238,581
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	18,000	18,000
221009 Welfare and Entertainment	0	95,200	0	95,200	0	95,200	95,200
221011 Printing, Stationery, Photocopying and Binding	0	81,000	0	81,000	0	81,000	81,000
224005 Uniforms, Beddings and Protective Gear	0	6,090	0	6,090	0	6,090	6,090
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	180,000	180,000
227001 Travel inland	0	351,240	0	351,240	0	351,240	351,240
227002 Travel abroad	0	738,450	0	738,450	0	738,450	738,450
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	144,000	144,000
228002 Maintenance - Vehicles	0	152,000	0	152,000	0	183,500	183,500
228003 Maintenance – Machinery, Equipment & Furniture	0	31,500	0	31,500	0	0	0
Total Cost of Output 05	0	2,790,909	0	2,790,909	0	2,790,909	2,790,909
Total Cost Of Outputs Provided	0	2,790,909	0	2,790,909	0	2,790,909	2,790,909
Total Cost for SubProgramme 06	0	2,790,909	0	2,790,909	0	2,790,909	2,790,909
<i>Total Excluding Arrears</i>	0	2,790,909	0	2,790,909	0	2,790,909	2,790,909

SubProgramme 07 Department of Clerks

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	440,569	0	440,569	0	440,569	440,569
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	208,161	0	208,161	0	208,161	208,161
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	200,700	0	200,700	0	200,700	200,700
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000

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228002 Maintenance - Vehicles	0	42,000	0	42,000	0	63,000	63,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	0	0
Total Cost of Output 05	0	1,040,430	0	1,040,430	0	1,040,430	1,040,430
Total Cost Of Outputs Provided	0	1,040,430	0	1,040,430	0	1,040,430	1,040,430
Total Cost for SubProgramme 07	0	1,040,430	0	1,040,430	0	1,040,430	1,040,430
<i>Total Excluding Arrears</i>	0	1,040,430	0	1,040,430	0	1,040,430	1,040,430

SubProgramme 08 Department of Finance and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	201,600	0	201,600	0	201,600	201,600
221001 Advertising and Public Relations	0	119,100	0	119,100	0	119,100	119,100
221003 Staff Training	0	274,128	0	274,128	0	274,128	274,128
221009 Welfare and Entertainment	0	54,960	0	54,960	0	54,960	54,960
221017 Subscriptions	0	33,750	0	33,750	0	33,750	33,750
224005 Uniforms, Beddings and Protective Gear	0	3,479	0	3,479	0	3,479	3,479
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	587,435	0	587,435	0	587,435	587,435
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	90,000	90,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	84,000	84,000
228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	42,000	0	0	0
Total Cost of Output 05	0	1,466,452	0	1,466,452	0	1,466,452	1,466,452
Total Cost Of Outputs Provided	0	1,466,452	0	1,466,452	0	1,466,452	1,466,452
Total Cost for SubProgramme 08	0	1,466,452	0	1,466,452	0	1,466,452	1,466,452
<i>Total Excluding Arrears</i>	0	1,466,452	0	1,466,452	0	1,466,452	1,466,452

SubProgramme 09 Department of Library and Research

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	26,000	0	26,000	0	26,000	26,000
221002 Workshops and Seminars	0	97,535	0	97,535	0	0	0
221003 Staff Training	0	254,100	0	254,100	0	351,635	351,635
221007 Books, Periodicals & Newspapers	0	122,060	0	122,060	0	122,060	122,060
221009 Welfare and Entertainment	0	20,520	0	20,520	0	20,520	20,520
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	16,143	0	16,143	0	16,143	16,143

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222002 Postage and Courier	0	30,940	0	30,940	0	30,940	30,940
224005 Uniforms, Beddings and Protective Gear	0	1,040	0	1,040	0	1,040	1,040
225001 Consultancy Services- Short term	0	130,720	0	130,720	0	130,720	130,720
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	328,713	0	328,713	0	328,713	328,713
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	43,200	0	43,200	0	43,200	43,200
Total Cost of Output 05	0	1,200,971	0	1,200,971	0	1,200,971	1,200,971
Total Cost Of Outputs Provided	0	1,200,971	0	1,200,971	0	1,200,971	1,200,971
Total Cost for SubProgramme 09	0	1,200,971	0	1,200,971	0	1,200,971	1,200,971
<i>Total Excluding Arrears</i>	0	1,200,971	0	1,200,971	0	1,200,971	1,200,971

SubProgramme 10 Department of Legal and Legislative Services

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	51,000	0	51,000	0	51,000	51,000
221003 Staff Training	0	479,788	0	479,788	0	479,788	479,788
221007 Books, Periodicals & Newspapers	0	246,937	0	246,937	0	246,937	246,937
221009 Welfare and Entertainment	0	25,200	0	25,200	0	25,200	25,200
221017 Subscriptions	0	61,100	0	61,100	0	61,100	61,100
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	579,075	0	579,075	0	579,075	579,075
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	52,500	52,500
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
Total Cost of Output 05	0	1,568,599	0	1,568,599	0	1,568,599	1,568,599
Total Cost Of Outputs Provided	0	1,568,599	0	1,568,599	0	1,568,599	1,568,599
Total Cost for SubProgramme 10	0	1,568,599	0	1,568,599	0	1,568,599	1,568,599
<i>Total Excluding Arrears</i>	0	1,568,599	0	1,568,599	0	1,568,599	1,568,599

SubProgramme 11 Department of Sergeant-At-Arms

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,400	0	50,400	0	50,400	50,400

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213001 Medical expenses (To employees)	0	336,902	0	336,902	0	336,902	336,902
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	489,075	0	489,075	0	489,075	489,075
221009 Welfare and Entertainment	0	128,164	0	128,164	0	128,164	128,164
223005 Electricity	0	721,890	0	721,890	0	721,890	721,890
223006 Water	0	260,000	0	260,000	0	260,000	260,000
224004 Cleaning and Sanitation	0	570,292	0	570,292	0	570,292	570,292
224005 Uniforms, Beddings and Protective Gear	0	47,000	0	47,000	0	47,000	47,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	348,300	0	348,300	0	348,300	348,300
227004 Fuel, Lubricants and Oils	0	400,992	0	400,992	0	400,992	400,992
228001 Maintenance - Civil	0	685,913	0	685,913	0	685,913	685,913
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	458,619	0	458,619	0	458,619	458,619
Total Cost of Output 05	0	4,567,547	0	4,567,547	0	4,567,547	4,567,547
Total Cost Of Outputs Provided	0	4,567,547	0	4,567,547	0	4,567,547	4,567,547
Total Cost for SubProgramme 11	0	4,567,547	0	4,567,547	0	4,567,547	4,567,547
<i>Total Excluding Arrears</i>	0	4,567,547	0	4,567,547	0	4,567,547	4,567,547

SubProgramme 12 Department of Official Report

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	531,360	0	531,360	0	531,360	531,360
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	647,425	0	647,425	0	647,425	647,425
221009 Welfare and Entertainment	0	26,000	0	26,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	95,306	0	95,306	0	95,306	95,306
221017 Subscriptions	0	4,806	0	4,806	0	4,806	4,806
224005 Uniforms, Beddings and Protective Gear	0	75,000	0	75,000	0	75,000	75,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	360,263	0	360,263	0	360,263	360,263
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	143,750	0	143,750	0	143,750	143,750
Total Cost of Output 05	0	1,983,910	0	1,983,910	0	1,983,910	1,983,910
Total Cost Of Outputs Provided	0	1,983,910	0	1,983,910	0	1,983,910	1,983,910
Total Cost for SubProgramme 12	0	1,983,910	0	1,983,910	0	1,983,910	1,983,910
<i>Total Excluding Arrears</i>	0	1,983,910	0	1,983,910	0	1,983,910	1,983,910

Vote:104 Parliamentary Commission

SubProgramme 13 Parliamentary Budget Office

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	378,681	0	378,681	0	378,681	378,681
221009 Welfare and Entertainment	0	32,400	0	32,400	0	32,400	32,400
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	56,000	56,000
221017 Subscriptions	0	8,280	0	8,280	0	8,280	8,280
227001 Travel inland	0	255,144	0	255,144	0	255,144	255,144
227002 Travel abroad	0	274,896	0	274,896	0	274,896	274,896
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	46,500	46,500
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
Total Cost of Output 05	0	1,103,901	0	1,103,901	0	1,103,901	1,103,901
Total Cost Of Outputs Provided	0	1,103,901	0	1,103,901	0	1,103,901	1,103,901
Total Cost for SubProgramme 13	0	1,103,901	0	1,103,901	0	1,103,901	1,103,901
<i>Total Excluding Arrears</i>	0	1,103,901	0	1,103,901	0	1,103,901	1,103,901

SubProgramme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	232,236	0	232,236	0	232,236	232,236
221003 Staff Training	0	266,019	0	266,019	0	266,019	266,019
221009 Welfare and Entertainment	0	18,000	0	18,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	157,008	0	157,008	0	157,008	157,008
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	52,500	52,500
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
Total Cost of Output 05	0	791,763	0	791,763	0	791,763	791,763
Total Cost Of Outputs Provided	0	791,763	0	791,763	0	791,763	791,763
Total Cost for SubProgramme 14	0	791,763	0	791,763	0	791,763	791,763
<i>Total Excluding Arrears</i>	0	791,763	0	791,763	0	791,763	791,763

Vote:104 Parliamentary Commission

SubProgramme 15 Information and Communications Technology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	365,879	0	365,879	0	365,879	365,879
221008 Computer supplies and Information Technology (IT)	0	722,095	0	722,095	0	722,095	722,095
221009 Welfare and Entertainment	0	21,240	0	21,240	0	21,240	21,240
222001 Telecommunications	0	449,600	0	449,600	0	449,600	449,600
222003 Information and communications technology (ICT)	0	401,879	0	401,879	0	401,879	401,879
224005 Uniforms, Beddings and Protective Gear	0	2,250	0	2,250	0	2,250	2,250
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	414,800	0	414,800	0	414,800	414,800
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	303,500	0	303,500	0	303,500	303,500
Total Cost of Output 05	0	2,781,243	0	2,781,243	0	2,781,243	2,781,243
Total Cost Of Outputs Provided	0	2,781,243	0	2,781,243	0	2,781,243	2,781,243
Total Cost for SubProgramme 15	0	2,781,243	0	2,781,243	0	2,781,243	2,781,243
<i>Total Excluding Arrears</i>	0	2,781,243	0	2,781,243	0	2,781,243	2,781,243

SubProgramme 16 Human Resources Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	97,740	0	97,740	0	97,740	97,740
213003 Retrenchment costs	0	44,054	0	44,054	0	44,054	44,054
221001 Advertising and Public Relations	0	89,259	0	89,259	0	89,259	89,259
221003 Staff Training	0	370,661	0	370,661	0	370,661	370,661
221004 Recruitment Expenses	0	198,742	0	198,742	0	198,742	198,742
221009 Welfare and Entertainment	0	268,407	0	268,407	0	268,407	268,407
221017 Subscriptions	0	45,720	0	45,720	0	45,720	45,720
225001 Consultancy Services- Short term	0	100,900	0	100,900	0	100,900	100,900
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	259,575	0	259,575	0	259,575	259,575
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	52,500	52,500

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228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
Total Cost of Output 05	0	1,575,557	0	1,575,557	0	1,575,557	1,575,557
Total Cost Of Outputs Provided	0	1,575,557	0	1,575,557	0	1,575,557	1,575,557
Total Cost for SubProgramme 16	0	1,575,557	0	1,575,557	0	1,575,557	1,575,557
<i>Total Excluding Arrears</i>	0	1,575,557	0	1,575,557	0	1,575,557	1,575,557

SubProgramme 17 Public Relations Office

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	3,313,899	0	3,313,899	0	3,313,899	3,313,899
221003 Staff Training	0	205,238	0	205,238	0	205,238	205,238
221007 Books, Periodicals & Newspapers	0	166,444	0	166,444	0	166,444	166,444
221009 Welfare and Entertainment	0	454,355	0	454,355	0	454,355	454,355
221017 Subscriptions	0	45,000	0	45,000	0	45,000	45,000
227001 Travel inland	0	269,280	0	269,280	0	269,280	269,280
227002 Travel abroad	0	1,063,150	0	1,063,150	0	1,063,150	1,063,150
227004 Fuel, Lubricants and Oils	0	78,000	0	78,000	0	78,000	78,000
228002 Maintenance - Vehicles	0	68,400	0	68,400	0	78,900	78,900
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
Total Cost of Output 05	0	5,674,265	0	5,674,265	0	5,674,265	5,674,265
Total Cost Of Outputs Provided	0	5,674,265	0	5,674,265	0	5,674,265	5,674,265
Total Cost for SubProgramme 17	0	5,674,265	0	5,674,265	0	5,674,265	5,674,265
<i>Total Excluding Arrears</i>	0	5,674,265	0	5,674,265	0	5,674,265	5,674,265

SubProgramme 18 Office of the Clerk to Parliament

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	96,000	0	96,000	0	96,000	96,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	181,531	0	181,531	0	363,063	363,063
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	54,000	0	54,000	0	54,000	54,000
227002 Travel abroad	0	448,942	0	448,942	0	897,885	897,885
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	90,000	90,000
228002 Maintenance - Vehicles	0	126,000	0	126,000	0	126,000	126,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,635,655	0	1,635,655	0	1,005,181	1,005,181
Total Cost of Output 05	0	2,722,129	0	2,722,129	0	2,722,129	2,722,129
Total Cost Of Outputs Provided	0	2,722,129	0	2,722,129	0	2,722,129	2,722,129
Total Cost for SubProgramme 18	0	2,722,129	0	2,722,129	0	2,722,129	2,722,129
<i>Total Excluding Arrears</i>	0	2,722,129	0	2,722,129	0	2,722,129	2,722,129

SubProgramme 19 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	97,750	0	97,750	0	97,750	97,750
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
221017 Subscriptions	0	2,660	0	2,660	0	2,660	2,660
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	273,225	0	273,225	0	273,225	273,225
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
Total Cost of Output 05	0	497,635	0	497,635	0	497,635	497,635
Total Cost Of Outputs Provided	0	497,635	0	497,635	0	497,635	497,635
Total Cost for SubProgramme 19	0	497,635	0	497,635	0	497,635	497,635
<i>Total Excluding Arrears</i>	0	497,635	0	497,635	0	497,635	497,635

SubProgramme 20 Parliamentary Research Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	436,456	0	436,456	0	436,456	436,456
221009 Welfare and Entertainment	0	53,900	0	53,900	0	53,900	53,900
221011 Printing, Stationery, Photocopying and Binding	0	90,900	0	90,900	0	90,900	90,900
221017 Subscriptions	0	30,000	0	30,000	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	16,731	0	16,731	0	16,731	16,731
227001 Travel inland	0	471,360	0	471,360	0	471,360	471,360
227002 Travel abroad	0	660,448	0	660,448	0	660,448	660,448
227004 Fuel, Lubricants and Oils	0	91,800	0	91,800	0	91,800	91,800

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228002 Maintenance - Vehicles	0	84,000	0	84,000	0	102,900	102,900
228003 Maintenance – Machinery, Equipment & Furniture	0	18,900	0	18,900	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,964,495</i>	<i>0</i>	<i>1,964,495</i>	<i>0</i>	<i>1,964,495</i>	<i>1,964,495</i>
Total Cost Of Outputs Provided	0	1,964,495	0	1,964,495	0	1,964,495	1,964,495
Total Cost for SubProgramme 20	0	1,964,495	0	1,964,495	0	1,964,495	1,964,495
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,964,495</i>	<i>0</i>	<i>1,964,495</i>	<i>0</i>	<i>1,964,495</i>	<i>1,964,495</i>

SubProgramme 21 Administration and Transport Logistics

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	16,000	16,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	616,400	0	616,400	0	616,400	616,400
221009 Welfare and Entertainment	0	121,340	0	121,340	0	121,340	121,340
221017 Subscriptions	0	2,170	0	2,170	0	2,170	2,170
224005 Uniforms, Beddings and Protective Gear	0	93,765	0	93,765	0	93,765	93,765
227001 Travel inland	0	320,663	0	320,663	0	320,663	320,663
227002 Travel abroad	0	341,575	0	341,575	0	341,575	341,575
227004 Fuel, Lubricants and Oils	0	822,289	0	822,289	0	822,289	822,289
228002 Maintenance - Vehicles	0	1,723,000	0	1,723,000	0	1,742,950	1,742,950
228003 Maintenance – Machinery, Equipment & Furniture	0	19,950	0	19,950	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>4,087,152</i>	<i>0</i>	<i>4,087,152</i>	<i>0</i>	<i>4,087,152</i>	<i>4,087,152</i>
Total Cost Of Outputs Provided	0	4,087,152	0	4,087,152	0	4,087,152	4,087,152
Total Cost for SubProgramme 21	0	4,087,152	0	4,087,152	0	4,087,152	4,087,152
<i>Total Excluding Arrears</i>	<i>0</i>	<i>4,087,152</i>	<i>0</i>	<i>4,087,152</i>	<i>0</i>	<i>4,087,152</i>	<i>4,087,152</i>

SubProgramme 22 Committee Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 155102 Standing Committee Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,003,820	0	4,003,820	0	4,003,820	4,003,820
221001 Advertising and Public Relations	0	547,200	0	547,200	0	547,200	547,200
221002 Workshops and Seminars	0	583,200	0	583,200	0	583,200	583,200
221009 Welfare and Entertainment	0	1,269,000	0	1,269,000	0	1,269,000	1,269,000
221011 Printing, Stationery, Photocopying and Binding	0	83,000	0	83,000	0	83,000	83,000
227001 Travel inland	0	5,779,280	0	5,779,280	0	5,779,280	5,779,280
227002 Travel abroad	0	11,372,350	0	11,372,350	0	11,372,350	11,372,350
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	0	0

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228002 Maintenance - Vehicles	0	0	0	0	0	120,000	120,000
Total Cost of Output 02	0	23,757,850	0	23,757,850	0	23,757,850	23,757,850
Total Cost Of Outputs Provided	0	23,757,850	0	23,757,850	0	23,757,850	23,757,850
Total Cost for SubProgramme 22	0	23,757,850	0	23,757,850	0	23,757,850	23,757,850
<i>Total Excluding Arrears</i>	0	23,757,850	0	23,757,850	0	23,757,850	23,757,850

SubProgramme 23 Office of the Leader of Government Business

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	138,000	0	138,000	0	138,000	138,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	97,354	0	97,354	0	97,354	97,354
221003 Staff Training	0	151,256	0	151,256	0	151,256	151,256
221009 Welfare and Entertainment	0	142,960	0	142,960	0	142,960	142,960
227001 Travel inland	0	196,500	0	196,500	0	196,500	196,500
227002 Travel abroad	0	564,188	0	564,188	0	564,188	564,188
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	52,500	52,500
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	0	0
Total Cost of Output 05	0	1,382,758	0	1,382,758	0	1,382,758	1,382,758
Total Cost Of Outputs Provided	0	1,382,758	0	1,382,758	0	1,382,758	1,382,758
Total Cost for SubProgramme 23	0	1,382,758	0	1,382,758	0	1,382,758	1,382,758
<i>Total Excluding Arrears</i>	0	1,382,758	0	1,382,758	0	1,382,758	1,382,758

SubProgramme 24 Institute of Parliamentary Studies

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,200	7,200
221002 Workshops and Seminars	0	0	0	0	0	1,651,963	1,651,963
221003 Staff Training	0	0	0	0	0	232,260	232,260
221009 Welfare and Entertainment	0	0	0	0	0	68,800	68,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	91,671	91,671
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
227002 Travel abroad	0	0	0	0	0	107,438	107,438
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	36,000

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228002 Maintenance - Vehicles	0	0	0	0	0	48,000	48,000
Total Cost of Output 05	0	0	0	0	0	2,393,331	2,393,331
Total Cost Of Outputs Provided	0	0	0	0	0	2,393,331	2,393,331
Total Cost for SubProgramme 24	0	0	0	0	0	2,393,331	2,393,331
Total Excluding Arrears	0	0	0	0	0	2,393,331	2,393,331

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 155172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	28,741,019	0	0	28,741,019	62,000,000	0	62,000,000	
Total Cost Of Output 155172	28,741,019	0	0	28,741,019	62,000,000	0	62,000,000	
Output 155175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	31,832,413	0	0	31,832,413	1,306,481	0	1,306,481	
Total Cost Of Output 155175	31,832,413	0	0	31,832,413	1,306,481	0	1,306,481	
Output 155177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	2,887,420	0	0	2,887,420	1,155,000	0	1,155,000	
Total Cost Of Output 155177	2,887,420	0	0	2,887,420	1,155,000	0	1,155,000	
Output 155178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	3,536,630	0	0	3,536,630	2,536,000	0	2,536,000	
Total Cost Of Output 155178	3,536,630	0	0	3,536,630	2,536,000	0	2,536,000	
Total Cost for Capital Purchases	66,997,481	0	0	66,997,481	66,997,481	0	66,997,481	
Total Cost for Project: 0355	66,997,481	0	0	66,997,481	66,997,481	0	66,997,481	
Total Excluding Arrears	66,997,481	0	0	66,997,481	66,997,481	0	66,997,481	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 51	497,801,367	0	0	497,801,367	561,265,367	0	561,265,367	
Total Excluding Arrears	497,801,367	0	0	497,801,367	561,265,367	0	561,265,367	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 104	497,801,367	0	0	497,801,367	561,265,367	0	561,265,367	
Total Excluding Arrears	497,801,367	0	0	497,801,367	561,265,367	0	561,265,367	

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 24 Reform and Revision of laws							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	4,073,397	6,098,959	4,500,000	14,672,355	4,073,397	6,196,692	10,270,088
Total Recurrent Budget Estimates for Programme	4,073,397	6,098,959	4,500,000	14,672,355	4,073,397	6,196,692	10,270,088
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 24	10,172,355	0	4,500,000	14,672,355	10,270,088	0	10,270,088
Total Excluding Arrears	10,157,325	0	4,500,000	14,657,325	10,194,969	0	10,194,969
Programme 25 General administration, planning, policy and support services							
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0356 Law Reform Commision	200,020	0	0	200,020	200,020	0	200,020
Total Development Budget Estimates for Programme	200,020	0	0	200,020	200,020	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 25	200,020	0	0	200,020	200,020	0	200,020
Total Excluding Arrears	200,020	0	0	200,020	200,020	0	200,020
Total Vote 105	10,372,376	0	4,500,000	14,872,376	10,470,109	0	10,470,109
Total Excluding Arrears	10,357,346	0	4,500,000	14,857,346	10,394,990	0	10,394,990

Vote:105 Law Reform Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,157,325	0	4,500,000	14,657,325	10,194,969	0	10,194,969
211103 Allowances (Inc. Casuals, Temporary)	2,607,470	0	0	2,607,470	2,600,085	0	2,600,085
211104 Statutory salaries	4,073,397	0	0	4,073,397	4,073,397	0	4,073,397
212101 Social Security Contributions	407,340	0	0	407,340	407,340	0	407,340
212102 Pension for General Civil Service	68,003	0	0	68,003	75,387	0	75,387
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	5,000
213004 Gratuity Expenses	89,020	0	0	89,020	89,020	0	89,020
221001 Advertising and Public Relations	65,941	0	0	65,941	65,941	0	65,941
221002 Workshops and Seminars	298,288	0	0	298,288	315,932	0	315,932
221003 Staff Training	60,000	0	0	60,000	60,000	0	60,000
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	1,961	0	0	1,961	1,961	0	1,961
221006 Commissions and related charges	300,000	0	0	300,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	13,773	0	0	13,773	13,773	0	13,773
221008 Computer supplies and Information Technology (IT)	44,740	0	0	44,740	44,740	0	44,740
221009 Welfare and Entertainment	83,823	0	0	83,823	83,823	0	83,823
221011 Printing, Stationery, Photocopying and Binding	296,881	0	4,500,000	4,796,881	296,881	0	296,881
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	2,000
221016 IFMS Recurrent costs	7,000	0	0	7,000	7,000	0	7,000
221017 Subscriptions	21,697	0	0	21,697	21,697	0	21,697
221020 IPPS Recurrent Costs	16,406	0	0	16,406	16,406	0	16,406
222001 Telecommunications	31,000	0	0	31,000	31,000	0	31,000
222002 Postage and Courier	800	0	0	800	800	0	800
222003 Information and communications technology (ICT)	63,500	0	0	63,500	63,500	0	63,500
223003 Rent – (Produced Assets) to private entities	760,000	0	0	760,000	760,000	0	760,000
223005 Electricity	70,000	0	0	70,000	70,000	0	70,000
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	60,000
225001 Consultancy Services- Short term	50,030	0	0	50,030	70,030	0	70,030
227001 Travel inland	153,088	0	0	153,088	153,088	0	153,088
227002 Travel abroad	109,536	0	0	109,536	109,536	0	109,536
227004 Fuel, Lubricants and Oils	223,738	0	0	223,738	223,738	0	223,738
228001 Maintenance - Civil	3,000	0	0	3,000	3,000	0	3,000
228002 Maintenance - Vehicles	120,395	0	0	120,395	120,395	0	120,395
228003 Maintenance – Machinery, Equipment & Furniture	26,500	0	0	26,500	26,500	0	26,500
228004 Maintenance – Other	2,999	0	0	2,999	2,999	0	2,999

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Investment (Capital Purchases)	200,020	0	0	200,020	200,020	0	200,020
312201 Transport Equipment	180,000	0	0	180,000	0	0	0
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
312203 Furniture & Fixtures	7,020	0	0	7,020	50,020	0	50,020
312211 Office Equipment	3,000	0	0	3,000	0	0	0
312213 ICT Equipment	10,000	0	0	10,000	0	0	0
Arrears	15,030	0	0	15,030	75,119	0	75,119
321608 General Public Service Pension arrears (Budgeting)	15,030	0	0	15,030	75,119	0	75,119
Grand Total Vote 105	10,372,376	0	4,500,000	14,872,376	10,470,109	0	10,470,109
<i>Total Excluding Arrears</i>	10,357,346	0	4,500,000	14,857,346	10,394,990	0	10,394,990

Vote:105 Law Reform Commission

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

Programme 24 Reform and Revision of laws

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122401 Reform and simplification of laws							
211103 Allowances (Inc. Casuals, Temporary)	0	618,865	0	618,865	0	618,865	618,865
211104 Statutory salaries	3,521,646	0	0	3,521,646	3,521,646	0	3,521,646
212101 Social Security Contributions	0	352,165	0	352,165	0	352,165	352,165
221002 Workshops and Seminars	0	63,000	0	63,000	0	63,000	63,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	500	0	500	500
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	51,073	0	51,073	0	51,073	51,073
222003 Information and communications technology (ICT)	0	23,000	0	23,000	0	23,000	23,000
227001 Travel inland	0	3,752	0	3,752	0	3,752	3,752
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	17,000	17,000
228004 Maintenance – Other	0	999	0	999	0	999	999
Total Cost of Output 01	3,521,646	1,168,354	0	4,690,000	3,521,646	1,168,354	4,690,000
Output 122402 Revision of laws							
211103 Allowances (Inc. Casuals, Temporary)	0	313,580	0	313,580	0	313,580	313,580
211104 Statutory salaries	135,000	0	0	135,000	135,000	0	135,000
212101 Social Security Contributions	0	13,500	0	13,500	0	13,500	13,500
212102 Pension for General Civil Service	0	2,000	0	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	12,430	0	12,430	0	12,430	12,430
221002 Workshops and Seminars	0	96,142	0	96,142	0	113,786	113,786
221003 Staff Training	0	45,000	0	45,000	0	45,000	45,000
221006 Commissions and related charges	0	125,000	0	125,000	0	125,000	125,000
221007 Books, Periodicals & Newspapers	0	4,564	0	4,564	0	4,564	4,564
221009 Welfare and Entertainment	0	18,782	0	18,782	0	18,782	18,782
221011 Printing, Stationery, Photocopying and Binding	0	13,752	0	13,752	0	13,752	13,752
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	15,000	15,000
225001 Consultancy Services- Short term	0	21,830	0	21,830	0	41,830	41,830
227002 Travel abroad	0	43,836	0	43,836	0	43,836	43,836

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227004 Fuel, Lubricants and Oils	0	58,261	0	58,261	0	58,261	58,261
228002 Maintenance - Vehicles	0	4,823	0	4,823	0	4,823	4,823
228003 Maintenance – Machinery, Equipment & Furniture	0	18,500	0	18,500	0	18,500	18,500
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 02	135,000	820,000	0	955,000	135,000	857,644	992,644

Output 122403 Publication and translation of laws

211103 Allowances (Inc. Casuals, Temporary)	0	354,965	0	354,965	0	354,965	354,965
221001 Advertising and Public Relations	0	5,286	0	5,286	0	5,286	5,286
221002 Workshops and Seminars	0	23,785	0	23,785	0	23,785	23,785
221006 Commissions and related charges	0	70,000	0	70,000	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	1,709	0	1,709	0	1,709	1,709
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	9,000	9,000
221009 Welfare and Entertainment	0	49,188	0	49,188	0	49,188	49,188
221011 Printing, Stationery, Photocopying and Binding	0	103,938	4,500,000	4,603,938	0	103,938	103,938
221020 IPPS Recurrent Costs	0	13,575	0	13,575	0	13,575	13,575
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222003 Information and communications technology (ICT)	0	17,000	0	17,000	0	17,000	17,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	37,000	37,000
228002 Maintenance - Vehicles	0	18,804	0	18,804	0	18,804	18,804
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 03	0	720,250	4,500,000	5,220,250	0	720,250	720,250

Output 122404 Capacity building to revise and reform laws

211103 Allowances (Inc. Casuals, Temporary)	0	525,463	0	525,463	0	525,463	525,463
212102 Pension for General Civil Service	0	14,671	0	14,671	0	14,671	14,671
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
221006 Commissions and related charges	0	50,000	0	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	5,500	5,500
221017 Subscriptions	0	7,000	0	7,000	0	7,000	7,000
222003 Information and communications technology (ICT)	0	13,500	0	13,500	0	13,500	13,500
225001 Consultancy Services- Short term	0	14,000	0	14,000	0	14,000	14,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 04	0	705,134	0	705,134	0	705,134	705,134

Output 122405 Advocacy for Law Reform

211103 Allowances (Inc. Casuals, Temporary)	0	336,444	0	336,444	0	336,444	336,444
221001 Advertising and Public Relations	0	27,286	0	27,286	0	27,286	27,286
221002 Workshops and Seminars	0	45,361	0	45,361	0	45,361	45,361
221006 Commissions and related charges	0	55,000	0	55,000	0	55,000	55,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	15,148	0	15,148	0	15,148	15,148

Vote 105 Law Reform Commission - Justice, Law and Order

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221017 Subscriptions	0	14,697	0	14,697	0	14,697	14,697
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
222002 Postage and Courier	0	800	0	800	0	800	800
225001 Consultancy Services- Short term	0	4,200	0	4,200	0	4,200	4,200
227001 Travel inland	0	77,862	0	77,862	0	77,862	77,862
227002 Travel abroad	0	48,557	0	48,557	0	48,557	48,557
227004 Fuel, Lubricants and Oils	0	33,477	0	33,477	0	33,477	33,477
228002 Maintenance - Vehicles	0	31,168	0	31,168	0	31,168	31,168
Total Cost of Output 05	0	703,000	0	703,000	0	703,000	703,000
Output 122406 LRC Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	458,153	0	458,153	0	450,768	450,768
211104 Statutory salaries	416,751	0	0	416,751	416,751	0	416,751
212101 Social Security Contributions	0	41,675	0	41,675	0	41,675	41,675
212102 Pension for General Civil Service	0	51,332	0	51,332	0	58,716	58,716
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
213004 Gratuity Expenses	0	89,020	0	89,020	0	89,020	89,020
221001 Advertising and Public Relations	0	20,939	0	20,939	0	20,939	20,939
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	1,461	0	1,461	0	1,461	1,461
221008 Computer supplies and Information Technology (IT)	0	28,740	0	28,740	0	28,740	28,740
221009 Welfare and Entertainment	0	4,853	0	4,853	0	4,853	4,853
221011 Printing, Stationery, Photocopying and Binding	0	112,970	0	112,970	0	112,970	112,970
221016 IFMS Recurrent costs	0	7,000	0	7,000	0	7,000	7,000
221020 IPPS Recurrent Costs	0	2,831	0	2,831	0	2,831	2,831
222001 Telecommunications	0	10,000	0	10,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	760,000	0	760,000	0	760,000	760,000
223005 Electricity	0	70,000	0	70,000	0	70,000	70,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	45,000	45,000
227001 Travel inland	0	61,474	0	61,474	0	61,474	61,474
227002 Travel abroad	0	7,143	0	7,143	0	7,143	7,143
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	80,000	80,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	3,000
228002 Maintenance - Vehicles	0	48,600	0	48,600	0	48,600	48,600
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Output 06	416,751	1,967,191	0	2,383,941	416,751	1,967,191	2,383,941
Total Cost Of Outputs Provided	4,073,397	6,083,929	4,500,000	14,657,325	4,073,397	6,121,573	10,194,969

Vote:105 Law Reform Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122499 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	15,030	0	15,030	0	75,119	75,119
Total Cost of Output 99	0	15,030	0	15,030	0	75,119	75,119
Total Cost Of Arrears	0	15,030	0	15,030	0	75,119	75,119
Total Cost for SubProgramme 01	4,073,397	6,098,959	4,500,000	14,672,355	4,073,397	6,196,692	10,270,088
<i>Total Excluding Arrears</i>	4,073,397	6,083,929	4,500,000	14,657,325	4,073,397	6,121,573	10,194,969

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 24	10,172,355	0	4,500,000	14,672,355	10,270,088	0	10,270,088
<i>Total Excluding Arrears</i>	10,157,325	0	4,500,000	14,657,325	10,194,969	0	10,194,969

Programme 25 General administration, planning, policy and support services

Development Budget Estimates

Project 0356 Law Reform Commision

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 122575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	180,000	0	0	180,000	0	0	0
Total Cost Of Output 122575	180,000	0	0	180,000	0	0	0
Output 122576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
312211 Office Equipment	3,000	0	0	3,000	0	0	0
312213 ICT Equipment	10,000	0	0	10,000	0	0	0
Total Cost Of Output 122576	13,000	0	0	13,000	150,000	0	150,000
Output 122578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	7,020	0	0	7,020	50,020	0	50,020
Total Cost Of Output 122578	7,020	0	0	7,020	50,020	0	50,020
Total Cost for Capital Purchases	200,020	0	0	200,020	200,020	0	200,020
Total Cost for Project: 0356	200,020	0	0	200,020	200,020	0	200,020
<i>Total Excluding Arrears</i>	200,020	0	0	200,020	200,020	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 25	200,020	0	0	200,020	200,020	0	200,020
<i>Total Excluding Arrears</i>	200,020	0	0	200,020	200,020	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 105	10,372,376	0	4,500,000	14,872,376	10,470,109	0	10,470,109
<i>Total Excluding Arrears</i>	10,357,346	0	4,500,000	14,857,346	10,394,990	0	10,394,990

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 53 Protection and Promotion of Human Rights							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	6,594,849	13,218,191	0	19,813,039	6,594,849	13,158,091	19,752,939
Total Recurrent Budget Estimates for Programme	6,594,849	13,218,191	0	19,813,039	6,594,849	13,158,091	19,752,939
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0358 Support to Human Rights	411,797	0	0	411,797	411,797	0	411,797
Total Development Budget Estimates for Programme	411,797	0	0	411,797	411,797	0	411,797
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	20,224,837	0	0	20,224,837	20,164,737	0	20,164,737
Total Excluding Arrears	19,273,505	0	0	19,273,505	19,273,505	0	19,273,505
Total Vote 106	20,224,837	0	0	20,224,837	20,164,737	0	20,164,737
Total Excluding Arrears	19,273,505	0	0	19,273,505	19,273,505	0	19,273,505

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	18,861,707	0	0	18,861,707	18,861,707	0	18,861,707
211103 Allowances (Inc. Casuals, Temporary)	3,221,449	0	0	3,221,449	3,221,449	0	3,221,449
211104 Statutory salaries	6,594,849	0	0	6,594,849	6,594,849	0	6,594,849
212101 Social Security Contributions	932,075	0	0	932,075	932,075	0	932,075
213001 Medical expenses (To employees)	270,000	0	0	270,000	270,000	0	270,000
213002 Incapacity, death benefits and funeral expenses	26,000	0	0	26,000	21,000	0	21,000
213004 Gratuity Expenses	1,978,119	0	0	1,978,119	1,957,409	0	1,957,409
221001 Advertising and Public Relations	618,182	0	0	618,182	514,929	0	514,929
221002 Workshops and Seminars	158,557	0	0	158,557	228,173	0	228,173
221003 Staff Training	227,962	0	0	227,962	259,668	0	259,668
221004 Recruitment Expenses	32,000	0	0	32,000	24,000	0	24,000
221005 Hire of Venue (chairs, projector, etc)	93,755	0	0	93,755	54,600	0	54,600
221007 Books, Periodicals & Newspapers	8,697	0	0	8,697	6,897	0	6,897
221008 Computer supplies and Information Technology (IT)	22,980	0	0	22,980	49,430	0	49,430
221009 Welfare and Entertainment	74,806	0	0	74,806	61,454	0	61,454
221011 Printing, Stationery, Photocopying and Binding	196,375	0	0	196,375	242,295	0	242,295
221012 Small Office Equipment	15,000	0	0	15,000	17,000	0	17,000
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	5,000
221017 Subscriptions	118,470	0	0	118,470	106,630	0	106,630
222001 Telecommunications	186,537	0	0	186,537	72,000	0	72,000
222002 Postage and Courier	7,950	0	0	7,950	7,950	0	7,950
222003 Information and communications technology (ICT)	174,000	0	0	174,000	306,349	0	306,349
223002 Rates	6,000	0	0	6,000	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	2,112,730	0	0	2,112,730	2,249,530	0	2,249,530
223004 Guard and Security services	258,400	0	0	258,400	265,200	0	265,200
223005 Electricity	97,960	0	0	97,960	97,960	0	97,960
223006 Water	30,780	0	0	30,780	30,780	0	30,780
224004 Cleaning and Sanitation	64,260	0	0	64,260	64,260	0	64,260
225001 Consultancy Services- Short term	86,118	0	0	86,118	55,118	0	55,118
227001 Travel inland	755,967	0	0	755,967	604,572	0	604,572
227002 Travel abroad	51,976	0	0	51,976	51,976	0	51,976
227004 Fuel, Lubricants and Oils	153,096	0	0	153,096	161,096	0	161,096
228001 Maintenance - Civil	31,520	0	0	31,520	31,520	0	31,520
228002 Maintenance - Vehicles	237,138	0	0	237,138	266,538	0	266,538
228003 Maintenance – Machinery, Equipment & Furniture	13,000	0	0	13,000	18,000	0	18,000
Investment (Capital Purchases)	411,797	0	0	411,797	411,797	0	411,797

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312201 Transport Equipment	300,000	0	0	300,000	360,000	0	360,000
312202 Machinery and Equipment	80,000	0	0	80,000	30,000	0	30,000
312203 Furniture & Fixtures	31,797	0	0	31,797	21,797	0	21,797
Arrears	951,332	0	0	951,332	891,232	0	891,232
321605 Domestic arrears (Budgeting)	951,332	0	0	951,332	891,232	0	891,232
Grand Total Vote 106	20,224,837	0	0	20,224,837	20,164,737	0	20,164,737
<i>Total Excluding Arrears</i>	19,273,505	0	0	19,273,505	19,273,505	0	19,273,505

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 125301 Investigation and resolution of Complaints							
221002 Workshops and Seminars	0	14,175	0	14,175	0	35,231	35,231
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,259	1,259
221017 Subscriptions	0	8,640	0	8,640	0	0	0
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0
227001 Travel inland	0	15,185	0	15,185	0	18,510	18,510
Total Cost of Output 01	0	65,000	0	65,000	0	55,000	55,000
Output 125302 Human rights education							
221001 Advertising and Public Relations	0	583,800	0	583,800	0	389,000	389,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	70,000	70,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	84,155	0	84,155	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	12,550	0	12,550	0	40,000	40,000
221009 Welfare and Entertainment	0	9,646	0	9,646	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	32,105	0	32,105	0	0	0
221017 Subscriptions	0	31,200	0	31,200	0	28,000	28,000
222001 Telecommunications	0	96,000	0	96,000	0	0	0
222003 Information and communications technology (ICT)	0	124,000	0	124,000	0	228,000	228,000
227001 Travel inland	0	468,450	0	468,450	0	245,530	245,530
Total Cost of Output 02	0	1,476,706	0	1,476,706	0	1,122,530	1,122,530
Output 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda							
221001 Advertising and Public Relations	0	0	0	0	0	92,650	92,650
221002 Workshops and Seminars	0	0	0	0	0	91,560	91,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	104,766	104,766
227001 Travel inland	0	75,000	0	75,000	0	100,200	100,200
Total Cost of Output 03	0	75,000	0	75,000	0	389,176	389,176
Output 125305 Administration and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,221,449	0	3,221,449	0	3,221,449	3,221,449
211104 Statutory salaries	6,594,849	0	0	6,594,849	6,594,849	0	6,594,849
212101 Social Security Contributions	0	932,075	0	932,075	0	932,075	932,075
213001 Medical expenses (To employees)	0	270,000	0	270,000	0	270,000	270,000

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213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	1,000	1,000
213004 Gratuity Expenses	0	1,978,119	0	1,978,119	0	1,957,409	1,957,409
221001 Advertising and Public Relations	0	29,382	0	29,382	0	33,279	33,279
221002 Workshops and Seminars	0	9,382	0	9,382	0	9,382	9,382
221003 Staff Training	0	16,668	0	16,668	0	16,668	16,668
221005 Hire of Venue (chairs, projector, etc)	0	9,600	0	9,600	0	9,600	9,600
221007 Books, Periodicals & Newspapers	0	3,897	0	3,897	0	3,897	3,897
221008 Computer supplies and Information Technology (IT)	0	9,430	0	9,430	0	9,430	9,430
221009 Welfare and Entertainment	0	35,160	0	35,160	0	35,160	35,160
221011 Printing, Stationery, Photocopying and Binding	0	130,270	0	130,270	0	120,270	120,270
221012 Small Office Equipment	0	5,000	0	5,000	0	7,000	7,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	5,000
221017 Subscriptions	0	78,630	0	78,630	0	78,630	78,630
222001 Telecommunications	0	90,537	0	90,537	0	72,000	72,000
222002 Postage and Courier	0	7,950	0	7,950	0	7,950	7,950
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	78,349	78,349
223002 Rates	0	6,000	0	6,000	0	12,000	12,000
223003 Rent – (Produced Assets) to private entities	0	2,112,730	0	2,112,730	0	2,112,730	2,112,730
223004 Guard and Security services	0	164,400	0	164,400	0	164,400	164,400
223005 Electricity	0	97,960	0	97,960	0	97,960	97,960
223006 Water	0	30,780	0	30,780	0	30,780	30,780
224004 Cleaning and Sanitation	0	64,260	0	64,260	0	64,260	64,260
225001 Consultancy Services- Short term	0	61,118	0	61,118	0	55,118	55,118
227001 Travel inland	0	65,000	0	65,000	0	65,000	65,000
227002 Travel abroad	0	51,976	0	51,976	0	51,976	51,976
227004 Fuel, Lubricants and Oils	0	141,096	0	141,096	0	141,096	141,096
228001 Maintenance - Civil	0	31,520	0	31,520	0	31,520	31,520
228002 Maintenance - Vehicles	0	237,138	0	237,138	0	252,138	252,138
228003 Maintenance – Machinery, Equipment & Furniture	0	13,000	0	13,000	0	18,000	18,000
Total Cost of Output 05	6,594,849	9,965,527	0	16,560,375	6,594,849	9,965,527	16,560,375
Output 125307 Uganda Human Rights Commission Services enhanced at regional and national level							
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	136,800	136,800
223004 Guard and Security services	0	94,000	0	94,000	0	100,800	100,800
227001 Travel inland	0	63,332	0	63,332	0	109,332	109,332
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	14,400	14,400
Total Cost of Output 07	0	231,332	0	231,332	0	381,332	381,332
Output 125308 Enhanced planning, program coordination, monitoring and evaluation.							
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0

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221002 Workshops and Seminars	0	55,000	0	55,000	0	22,000	22,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	12,000	12,000
227001 Travel inland	0	69,000	0	69,000	0	66,000	66,000
Total Cost of Output 08	0	140,000	0	140,000	0	100,000	100,000

Output 125319 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	211,294	0	211,294	0	193,000	193,000
221004 Recruitment Expenses	0	32,000	0	32,000	0	24,000	24,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	2,294	2,294
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
Total Cost of Output 19	0	293,294	0	293,294	0	243,294	243,294

Output 125320 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 20	0	20,000	0	20,000	0	10,000	10,000
Total Cost Of Outputs Provided	6,594,849	12,266,858	0	18,861,707	6,594,849	12,266,858	18,861,707

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 125399 Arrears

321605 Domestic arrears (Budgeting)	0	951,332	0	951,332	0	891,232	891,232
Total Cost of Output 99	0	951,332	0	951,332	0	891,232	891,232
Total Cost Of Arrears	0	951,332	0	951,332	0	891,232	891,232
Total Cost for SubProgramme 01	6,594,849	13,218,191	0	19,813,039	6,594,849	13,158,091	19,752,939
<i>Total Excluding Arrears</i>	6,594,849	12,266,858	0	18,861,707	6,594,849	12,266,858	18,861,707

Development Budget Estimates

Project 0358 Support to Human Rights

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 125375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	300,000	0	0	300,000	360,000	0	360,000
Total Cost Of Output 125375	300,000	0	0	300,000	360,000	0	360,000

Output 125377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	80,000	0	0	80,000	30,000	0	30,000
Total Cost Of Output 125377	80,000	0	0	80,000	30,000	0	30,000

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Output 125378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	31,797	0	0	31,797	21,797	0	21,797
Total Cost Of Output 125378	31,797	0	0	31,797	21,797	0	21,797
Total Cost for Capital Purchases	411,797	0	0	411,797	411,797	0	411,797
Total Cost for Project: 0358	411,797	0	0	411,797	411,797	0	411,797
<i>Total Excluding Arrears</i>	411,797	0	0	411,797	411,797	0	411,797
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 53	20,224,837	0	0	20,224,837	20,164,737	0	20,164,737
<i>Total Excluding Arrears</i>	19,273,505	0	0	19,273,505	19,273,505	0	19,273,505
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 106	20,224,837	0	0	20,224,837	20,164,737	0	20,164,737
<i>Total Excluding Arrears</i>	19,273,505	0	0	19,273,505	19,273,505	0	19,273,505

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 51 HIV/AIDS Services Coordination							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	1,319,680	5,419,961	0	6,739,641	1,319,680	5,411,442	6,731,122
Total Recurrent Budget Estimates for Programme	1,319,680	5,419,961	0	6,739,641	1,319,680	5,411,442	6,731,122
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0359 UAC Secretariat	127,809	0	0	127,809	127,809	0	127,809
Total Development Budget Estimates for Programme	127,809	0	0	127,809	127,809	0	127,809
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	6,867,450	0	0	6,867,450	6,858,931	0	6,858,931
Total Excluding Arrears	6,858,931	0	0	6,858,931	6,858,931	0	6,858,931
Total Vote 107	6,867,450	0	0	6,867,450	6,858,931	0	6,858,931
Total Excluding Arrears	6,858,931	0	0	6,858,931	6,858,931	0	6,858,931

Vote:107 Uganda AIDS Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,931,122	0	0	5,931,122	5,931,122	0	5,931,122
211102 Contract Staff Salaries	1,319,680	0	0	1,319,680	1,319,680	0	1,319,680
211103 Allowances (Inc. Casuals, Temporary)	1,584,022	0	0	1,584,022	1,584,022	0	1,584,022
212101 Social Security Contributions	333,352	0	0	333,352	333,352	0	333,352
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	10,000
213004 Gratuity Expenses	549,786	0	0	549,786	549,786	0	549,786
221001 Advertising and Public Relations	117,000	0	0	117,000	70,300	0	70,300
221002 Workshops and Seminars	458,301	0	0	458,301	439,619	0	439,619
221003 Staff Training	15,600	0	0	15,600	28,588	0	28,588
221004 Recruitment Expenses	5,000	0	0	5,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	4,499	0	0	4,499	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	12,000	0	12,000
221009 Welfare and Entertainment	329,332	0	0	329,332	365,924	0	365,924
221011 Printing, Stationery, Photocopying and Binding	74,571	0	0	74,571	119,995	0	119,995
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	65,000
221017 Subscriptions	95,500	0	0	95,500	45,000	0	45,000
222001 Telecommunications	80,000	0	0	80,000	85,000	0	85,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	2,000
223002 Rates	500	0	0	500	3,216	0	3,216
223004 Guard and Security services	34,560	0	0	34,560	30,240	0	30,240
223005 Electricity	30,000	0	0	30,000	30,000	0	30,000
223006 Water	3,000	0	0	3,000	3,000	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	30,360	0	30,360
225001 Consultancy Services- Short term	30,110	0	0	30,110	55,500	0	55,500
226001 Insurances	2,000	0	0	2,000	2,000	0	2,000
227001 Travel inland	325,975	0	0	325,975	254,569	0	254,569
227002 Travel abroad	10,970	0	0	10,970	15,970	0	15,970
227004 Fuel, Lubricants and Oils	200,318	0	0	200,318	250,000	0	250,000
228001 Maintenance - Civil	29,446	0	0	29,446	0	0	0
228002 Maintenance - Vehicles	122,500	0	0	122,500	135,000	0	135,000
228003 Maintenance – Machinery, Equipment & Furniture	90,100	0	0	90,100	78,000	0	78,000
Grants, Transfers and Subsidies (Outputs Funded)	800,000	0	0	800,000	800,000	0	800,000
263106 Other Current grants (Current)	800,000	0	0	800,000	800,000	0	800,000
Investment (Capital Purchases)	127,809	0	0	127,809	127,809	0	127,809
312201 Transport Equipment	120,000	0	0	120,000	120,000	0	120,000
312203 Furniture & Fixtures	2,000	0	0	2,000	2,309	0	2,309

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312213 ICT Equipment	5,809	0	0	5,809	5,500	0	5,500
Arrears	8,519	0	0	8,519	0	0	0
321605 Domestic arrears (Budgeting)	8,519	0	0	8,519	0	0	0
Grand Total Vote 107	6,867,450	0	0	6,867,450	6,858,931	0	6,858,931
<i>Total Excluding Arrears</i>	6,858,931	0	0	6,858,931	6,858,931	0	6,858,931

Vote:107 Uganda AIDS Commission

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085101 Management and Administrative support services							
211102 Contract Staff Salaries	1,319,680	0	0	1,319,680	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	1,584,022	0	1,584,022	0	0	0
212101 Social Security Contributions	0	333,352	0	333,352	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
213004 Gratuity Expenses	0	549,786	0	549,786	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	15,600	0	15,600	0	0	0
221004 Recruitment Expenses	0	5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,499	0	4,499	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	12,000	12,000
221009 Welfare and Entertainment	0	329,332	0	329,332	0	365,924	365,924
221011 Printing, Stationery, Photocopying and Binding	0	24,136	0	24,136	0	30,000	30,000
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	65,000	65,000
221017 Subscriptions	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	80,000	0	80,000	0	85,000	85,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
223002 Rates	0	500	0	500	0	3,216	3,216
223004 Guard and Security services	0	34,560	0	34,560	0	30,240	30,240
223005 Electricity	0	30,000	0	30,000	0	30,000	30,000
223006 Water	0	3,000	0	3,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	30,360	30,360
225001 Consultancy Services- Short term	0	30,110	0	30,110	0	23,500	23,500
226001 Insurances	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	29,000	0	29,000	0	25,000	25,000
227002 Travel abroad	0	10,970	0	10,970	0	15,970	15,970
227004 Fuel, Lubricants and Oils	0	200,318	0	200,318	0	250,000	250,000
228001 Maintenance - Civil	0	29,446	0	29,446	0	0	0
228002 Maintenance - Vehicles	0	122,500	0	122,500	0	135,000	135,000
228003 Maintenance – Machinery, Equipment & Furniture	0	90,100	0	90,100	0	78,000	78,000
Total Cost of Output 01	1,319,680	3,606,230	0	4,925,910	0	1,194,210	1,194,210
Output 085102 Advocacy, Strategic Information and Knowledge management							
221001 Advertising and Public Relations	0	90,000	0	90,000	0	60,000	60,000

Vote:107 Uganda AIDS Commission

221002 Workshops and Seminars	0	147,399	0	147,399	0	164,119	164,119
221011 Printing, Stationery, Photocopying and Binding	0	13,935	0	13,935	0	19,800	19,800
221017 Subscriptions	0	92,500	0	92,500	0	40,000	40,000
227001 Travel inland	0	80,274	0	80,274	0	47,000	47,000
Total Cost of Output 02	0	424,108	0	424,108	0	330,919	330,919
Output 085104 Major policies, guidelines, strategic plans							
221001 Advertising and Public Relations	0	8,000	0	8,000	0	0	0
221002 Workshops and Seminars	0	231,256	0	231,256	0	201,500	201,500
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	22,000	22,000
227001 Travel inland	0	138,716	0	138,716	0	22,000	22,000
Total Cost of Output 04	0	399,973	0	399,973	0	245,500	245,500
Output 085105 Monitoring and Evaluation							
221001 Advertising and Public Relations	0	9,000	0	9,000	0	10,300	10,300
221002 Workshops and Seminars	0	79,646	0	79,646	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	14,500	0	14,500	0	30,196	30,196
225001 Consultancy Services- Short term	0	0	0	0	0	32,000	32,000
227001 Travel inland	0	77,984	0	77,984	0	70,104	70,104
Total Cost of Output 05	0	181,130	0	181,130	0	186,600	186,600
Output 085119 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	1,319,680	0	1,319,680
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,584,022	1,584,022
212101 Social Security Contributions	0	0	0	0	0	333,352	333,352
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
213004 Gratuity Expenses	0	0	0	0	0	549,786	549,786
221003 Staff Training	0	0	0	0	0	28,588	28,588
221004 Recruitment Expenses	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
Total Cost of Output 19	0	0	0	0	1,319,680	2,515,749	3,835,428
Output 085121 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	17,999	17,999
227001 Travel inland	0	0	0	0	0	90,465	90,465
Total Cost of Output 21	0	0	0	0	0	138,464	138,464
Total Cost Of Outputs Provided	1,319,680	4,611,442	0	5,931,122	1,319,680	4,611,442	5,931,122
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085151 NGO HIV/AIDS Activities							
263106 Other Current grants (Current)	0	800,000	0	800,000	0	800,000	800,000

Vote:107 Uganda AIDS Commission

<i>o/w Global Fund Country Coordinating Mechanism</i>	0	0	0	0	0	800,000	800,000
<i>o/w Other Current grants (Grant to CCM)</i>	0	800,000	0	800,000	0	0	0
Total Cost of Output 51	0	800,000	0	800,000	0	800,000	800,000
Total Cost Of Outputs Funded	0	800,000	0	800,000	0	800,000	800,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085199 Arrears							
321605 Domestic arrears (Budgeting)	0	8,519	0	8,519	0	0	0
Total Cost of Output 99	0	8,519	0	8,519	0	0	0
Total Cost Of Arrears	0	8,519	0	8,519	0	0	0
Total Cost for SubProgramme 01	1,319,680	5,419,961	0	6,739,641	1,319,680	5,411,442	6,731,122
<i>Total Excluding Arrears</i>	1,319,680	5,411,442	0	6,731,122	1,319,680	5,411,442	6,731,122
Development Budget Estimates							
Project 0359 UAC Secretariat							
<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	120,000	0	0	120,000	120,000	0	120,000
Total Cost Of Output 085175	120,000	0	0	120,000	120,000	0	120,000
Output 085176 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	2,000	0	0	2,000	2,309	0	2,309
312213 ICT Equipment	5,809	0	0	5,809	5,500	0	5,500
Total Cost Of Output 085176	7,809	0	0	7,809	7,809	0	7,809
Total Cost for Capital Purchases	127,809	0	0	127,809	127,809	0	127,809
Total Cost for Project: 0359	127,809	0	0	127,809	127,809	0	127,809
<i>Total Excluding Arrears</i>	127,809	0	0	127,809	127,809	0	127,809
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	6,867,450	0	0	6,867,450	6,858,931	0	6,858,931
<i>Total Excluding Arrears</i>	6,858,931	0	0	6,858,931	6,858,931	0	6,858,931
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 107	6,867,450	0	0	6,867,450	6,858,931	0	6,858,931
<i>Total Excluding Arrears</i>	6,858,931	0	0	6,858,931	6,858,931	0	6,858,931

Vote:108 National Planning Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 25 Development Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 National Planning	736,260	2,249,082	0	2,985,342	492,450	2,771,347	3,263,797
08 Sector Planning	1,161,555	1,091,567	0	2,253,122	1,545,660	1,660,100	3,205,760
09 Local Government Planning	211,500	292,808	0	504,308	319,800	736,777	1,056,577
Total Recurrent Budget Estimates for Programme	2,109,315	3,633,457	0	5,742,772	2,357,910	5,168,224	7,526,134
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 25	5,742,772	0	0	5,742,772	7,526,134	0	7,526,134
Total Excluding Arrears	5,742,772	0	0	5,742,772	7,526,134	0	7,526,134
Programme 26 Development Performance							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 ICT	273,900	282,880	0	556,780	273,900	417,685	691,585
06 Governance	361,650	2,529,205	0	2,890,855	443,850	1,840,900	2,284,750
10 Research and Innovations	349,200	402,790	0	751,990	333,528	453,432	786,960
11 Monitoring and Evaluations	531,960	3,840,689	0	4,372,649	450,060	1,510,437	1,960,497
12 Macroeconomics	258,510	295,280	0	553,790	552,510	970,113	1,522,623
Total Recurrent Budget Estimates for Programme	1,775,220	7,350,844	0	9,126,064	2,053,848	5,192,567	7,246,415
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 26	9,126,064	0	0	9,126,064	7,246,415	0	7,246,415
Total Excluding Arrears	9,126,064	0	0	9,126,064	7,246,415	0	7,246,415
Programme 27 General Management, Administration and Corporate Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Head Quarters	2,124,899	1,857,503	0	3,982,402	2,313,287	3,467,213	5,780,500
02 Internal Audit Department	309,773	29,540	0	339,313	405,773	329,646	735,419
03 Finance	306,600	347,708	0	654,308	330,000	359,911	689,911
04 Human Resource and Administration	1,631,842	3,481,579	0	5,113,422	660,332	2,019,538	2,679,870
13 Corporate Planning	0	50,480	0	50,480	136,500	214,012	350,512
Total Recurrent Budget Estimates for Programme	4,373,115	5,766,811	0	10,139,926	3,845,892	6,390,321	10,236,213
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0361 National Planning Authority	1,044,168	0	0	1,044,168	1,044,168	0	1,044,168
Total Development Budget Estimates for Programme	1,044,168	0	0	1,044,168	1,044,168	0	1,044,168
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 27	11,184,094	0	0	11,184,094	11,280,381	0	11,280,381
Total Excluding Arrears	11,184,094	0	0	11,184,094	11,280,381	0	11,280,381
Total Vote 108	26,052,930	0	0	26,052,930	26,052,930	0	26,052,930
Total Excluding Arrears	26,052,930	0	0	26,052,930	26,052,930	0	26,052,930

Vote:108 National Planning Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	25,008,762	0	0	25,008,762	25,008,762	0	25,008,762
211103 Allowances (Inc. Casuals, Temporary)	1,630,750	0	0	1,630,750	1,466,114	0	1,466,114
211104 Statutory salaries	8,257,650	0	0	8,257,650	8,257,650	0	8,257,650
212101 Social Security Contributions	757,055	0	0	757,055	825,765	0	825,765
212201 Social Security Contributions	68,710	0	0	68,710	105,663	0	105,663
213001 Medical expenses (To employees)	465,622	0	0	465,622	319,344	0	319,344
213002 Incapacity, death benefits and funeral expenses	24,000	0	0	24,000	112,000	0	112,000
213004 Gratuity Expenses	2,432,985	0	0	2,432,985	2,477,295	0	2,477,295
221001 Advertising and Public Relations	252,980	0	0	252,980	266,720	0	266,720
221002 Workshops and Seminars	1,584,485	0	0	1,584,485	1,836,600	0	1,836,600
221003 Staff Training	295,320	0	0	295,320	341,980	0	341,980
221004 Recruitment Expenses	0	0	0	0	59,287	0	59,287
221005 Hire of Venue (chairs, projector, etc)	12,600	0	0	12,600	50,400	0	50,400
221007 Books, Periodicals & Newspapers	42,736	0	0	42,736	42,124	0	42,124
221008 Computer supplies and Information Technology (IT)	0	0	0	0	76,750	0	76,750
221009 Welfare and Entertainment	462,758	0	0	462,758	842,298	0	842,298
221010 Special Meals and Drinks	71,280	0	0	71,280	12,800	0	12,800
221011 Printing, Stationery, Photocopying and Binding	589,235	0	0	589,235	351,484	0	351,484
221012 Small Office Equipment	0	0	0	0	17,300	0	17,300
221016 IFMS Recurrent costs	52,502	0	0	52,502	35,962	0	35,962
221017 Subscriptions	996,026	0	0	996,026	824,900	0	824,900
221020 IPPS Recurrent Costs	15,600	0	0	15,600	20,000	0	20,000
222001 Telecommunications	148,680	0	0	148,680	190,000	0	190,000
222002 Postage and Courier	16,400	0	0	16,400	3,800	0	3,800
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0
223002 Rates	24,000	0	0	24,000	12,300	0	12,300
223004 Guard and Security services	64,800	0	0	64,800	86,400	0	86,400
223005 Electricity	72,000	0	0	72,000	41,000	0	41,000
223006 Water	16,000	0	0	16,000	16,400	0	16,400
225001 Consultancy Services- Short term	4,242,530	0	0	4,242,530	2,196,750	0	2,196,750
226002 Licenses	0	0	0	0	90,000	0	90,000
227001 Travel inland	501,152	0	0	501,152	1,093,775	0	1,093,775
227002 Travel abroad	917,012	0	0	917,012	1,735,192	0	1,735,192
227004 Fuel, Lubricants and Oils	711,108	0	0	711,108	820,908	0	820,908
228001 Maintenance - Civil	69,066	0	0	69,066	115,100	0	115,100
228002 Maintenance - Vehicles	136,920	0	0	136,920	263,100	0	263,100

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National Planning Authority

228003 Maintenance – Machinery, Equipment & Furniture	56,800	0	0	56,800	1,600	0	1,600
Investment (Capital Purchases)	1,044,168	0	0	1,044,168	1,044,168	0	1,044,168
312101 Non-Residential Buildings	500,168	0	0	500,168	414,168	0	414,168
312201 Transport Equipment	486,000	0	0	486,000	630,000	0	630,000
312211 Office Equipment	58,000	0	0	58,000	0	0	0
Grand Total Vote 108	26,052,930	0	0	26,052,930	26,052,930	0	26,052,930
<i>Total Excluding Arrears</i>	26,052,930	0	0	26,052,930	26,052,930	0	26,052,930

Vote:108 National Planning Authority

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

Programme 25 Development Planning

Recurrent Budget Estimates

SubProgramme 07 National Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 132501 Functional Planning Systems and Frameworks/Plans							
211103 Allowances (Inc. Casuals, Temporary)	0	56,190	0	56,190	0	95,759	95,759
211104 Statutory salaries	736,260	0	0	736,260	492,450	0	492,450
212101 Social Security Contributions	0	76,356	0	76,356	0	49,245	49,245
213001 Medical expenses (To employees)	0	41,400	0	41,400	0	23,411	23,411
213004 Gratuity Expenses	0	229,068	0	229,068	0	147,735	147,735
221002 Workshops and Seminars	0	416,000	0	416,000	0	988,300	988,300
221003 Staff Training	0	43,320	0	43,320	0	0	0
221009 Welfare and Entertainment	0	34,040	0	34,040	0	21,256	21,256
221011 Printing, Stationery, Photocopying and Binding	0	42,700	0	42,700	0	0	0
221017 Subscriptions	0	0	0	0	0	8,000	8,000
222001 Telecommunications	0	9,600	0	9,600	0	5,760	5,760
225001 Consultancy Services- Short term	0	973,360	0	973,360	0	969,000	969,000
227001 Travel inland	0	144,840	0	144,840	0	351,300	351,300
227002 Travel abroad	0	120,000	0	120,000	0	68,900	68,900
227004 Fuel, Lubricants and Oils	0	62,208	0	62,208	0	42,682	42,682
Total Cost of Output 01	736,260	2,249,082	0	2,985,342	492,450	2,771,347	3,263,797
Total Cost Of Outputs Provided	736,260	2,249,082	0	2,985,342	492,450	2,771,347	3,263,797
Total Cost for SubProgramme 07	736,260	2,249,082	0	2,985,342	492,450	2,771,347	3,263,797
<i>Total Excluding Arrears</i>	736,260	2,249,082	0	2,985,342	492,450	2,771,347	3,263,797

SubProgramme 08 Sector Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 132502 Strengthening Planning capacity at National and LG Levels							
211103 Allowances (Inc. Casuals, Temporary)	0	4,095	0	4,095	0	86,980	86,980
211104 Statutory salaries	1,161,555	0	0	1,161,555	1,545,660	0	1,545,660
212101 Social Security Contributions	0	124,671	0	124,671	0	154,566	154,566
213001 Medical expenses (To employees)	0	55,500	0	55,500	0	70,233	70,233
213004 Gratuity Expenses	0	374,013	0	374,013	0	463,698	463,698
221002 Workshops and Seminars	0	226,390	0	226,390	0	153,200	153,200
221003 Staff Training	0	0	0	0	0	82,000	82,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0

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221009 Welfare and Entertainment	0	50,800	0	50,800	0	60,768	60,768
221010 Special Meals and Drinks	0	0	0	0	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	600	600
221017 Subscriptions	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	14,640	0	14,640	0	19,000	19,000
225001 Consultancy Services- Short term	0	93,000	0	93,000	0	50,000	50,000
227001 Travel inland	0	32,700	0	32,700	0	221,300	221,300
227002 Travel abroad	0	8,350	0	8,350	0	137,900	137,900
227004 Fuel, Lubricants and Oils	0	105,408	0	105,408	0	150,055	150,055
Total Cost of Output 02	1,161,555	1,091,567	0	2,253,122	1,545,660	1,660,100	3,205,760
Total Cost Of Outputs Provided	1,161,555	1,091,567	0	2,253,122	1,545,660	1,660,100	3,205,760
Total Cost for SubProgramme 08	1,161,555	1,091,567	0	2,253,122	1,545,660	1,660,100	3,205,760
<i>Total Excluding Arrears</i>	1,161,555	1,091,567	0	2,253,122	1,545,660	1,660,100	3,205,760

SubProgramme 09 Local Government Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 132502 Strengthening Planning capacity at National and LG Levels							
211104 Statutory salaries	211,500	0	0	211,500	319,800	0	319,800
212101 Social Security Contributions	0	21,150	0	21,150	0	31,980	31,980
213001 Medical expenses (To employees)	0	11,100	0	11,100	0	11,706	11,706
213004 Gratuity Expenses	0	63,450	0	63,450	0	95,940	95,940
221002 Workshops and Seminars	0	130,000	0	130,000	0	315,000	315,000
221009 Welfare and Entertainment	0	8,620	0	8,620	0	10,128	10,128
222001 Telecommunications	0	3,120	0	3,120	0	3,120	3,120
225001 Consultancy Services- Short term	0	32,040	0	32,040	0	171,000	171,000
227001 Travel inland	0	0	0	0	0	18,900	18,900
227002 Travel abroad	0	0	0	0	0	52,500	52,500
227004 Fuel, Lubricants and Oils	0	23,328	0	23,328	0	26,503	26,503
Total Cost of Output 02	211,500	292,808	0	504,308	319,800	736,777	1,056,577
Total Cost Of Outputs Provided	211,500	292,808	0	504,308	319,800	736,777	1,056,577
Total Cost for SubProgramme 09	211,500	292,808	0	504,308	319,800	736,777	1,056,577
Total Excluding Arrears	211,500	292,808	0	504,308	319,800	736,777	1,056,577

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 25	5,742,772	0	0	5,742,772	7,526,134	0	7,526,134
<i>Total Excluding Arrears</i>	5,742,772	0	0	5,742,772	7,526,134	0	7,526,134

Programme 26 Development Performance

Recurrent Budget Estimates

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SubProgramme 05 ICT

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 132601 Functional Think Tank							
211104 Statutory salaries	273,900	0	0	273,900	273,900	0	273,900
212101 Social Security Contributions	0	27,390	0	27,390	0	27,390	27,390
213001 Medical expenses (To employees)	0	11,100	0	11,100	0	11,706	11,706
213004 Gratuity Expenses	0	61,470	0	61,470	0	82,170	82,170
221002 Workshops and Seminars	0	41,050	0	41,050	0	0	0
221003 Staff Training	0	0	0	0	0	34,000	34,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,250	50,250
221009 Welfare and Entertainment	0	10,420	0	10,420	0	15,128	15,128
221017 Subscriptions	0	10,266	0	10,266	0	0	0
222001 Telecommunications	0	3,120	0	3,120	0	3,120	3,120
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	25,200	0	25,200	0	110,000	110,000
227001 Travel inland	0	0	0	0	0	2,400	2,400
227002 Travel abroad	0	0	0	0	0	56,000	56,000
227004 Fuel, Lubricants and Oils	0	22,464	0	22,464	0	25,522	25,522
228003 Maintenance – Machinery, Equipment & Furniture	0	50,400	0	50,400	0	0	0
Total Cost of Output 01	273,900	282,880	0	556,780	273,900	417,685	691,585
Total Cost Of Outputs Provided	273,900	282,880	0	556,780	273,900	417,685	691,585
Total Cost for SubProgramme 05	273,900	282,880	0	556,780	273,900	417,685	691,585
<i>Total Excluding Arrears</i>	273,900	282,880	0	556,780	273,900	417,685	691,585

SubProgramme 06 Governance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	302,295	0	302,295	0	327,875	327,875
211104 Statutory salaries	361,650	0	0	361,650	443,850	0	443,850
212101 Social Security Contributions	0	0	0	0	0	44,385	44,385
212201 Social Security Contributions	0	36,165	0	36,165	0	0	0
213001 Medical expenses (To employees)	0	18,500	0	18,500	0	23,411	23,411
213004 Gratuity Expenses	0	108,495	0	108,495	0	133,155	133,155
221001 Advertising and Public Relations	0	30,000	0	30,000	0	27,000	27,000
221002 Workshops and Seminars	0	193,600	0	193,600	0	148,000	148,000
221009 Welfare and Entertainment	0	17,300	0	17,300	0	20,256	20,256
221010 Special Meals and Drinks	0	6,090	0	6,090	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	138,200	0	138,200	0	72,500	72,500

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221017 Subscriptions	0	940,000	0	940,000	0	774,000	774,000
222001 Telecommunications	0	9,160	0	9,160	0	17,110	17,110
222002 Postage and Courier	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	152,750	0	152,750	0	78,800	78,800
227001 Travel inland	0	129,682	0	129,682	0	36,180	36,180
227002 Travel abroad	0	405,000	0	405,000	0	92,000	92,000
227004 Fuel, Lubricants and Oils	0	31,968	0	31,968	0	40,228	40,228
Total Cost of Output 01	361,650	2,529,205	0	2,890,855	443,850	1,840,900	2,284,750
Total Cost Of Outputs Provided	361,650	2,529,205	0	2,890,855	443,850	1,840,900	2,284,750
Total Cost for SubProgramme 06	361,650	2,529,205	0	2,890,855	443,850	1,840,900	2,284,750
<i>Total Excluding Arrears</i>	361,650	2,529,205	0	2,890,855	443,850	1,840,900	2,284,750

SubProgramme 10 Research and Innovations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	70,100	0	70,100	0	89,000	89,000
211104 Statutory salaries	349,200	0	0	349,200	333,528	0	333,528
212101 Social Security Contributions	0	34,920	0	34,920	0	33,353	33,353
213001 Medical expenses (To employees)	0	18,500	0	18,500	0	15,607	15,607
213004 Gratuity Expenses	0	104,760	0	104,760	0	100,058	100,058
221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	600	600
221005 Hire of Venue (chairs, projector, etc)	0	10,600	0	10,600	0	42,400	42,400
221009 Welfare and Entertainment	0	17,300	0	17,300	0	13,504	13,504
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	16,000	16,000
221017 Subscriptions	0	25,500	0	25,500	0	25,500	25,500
222001 Telecommunications	0	5,500	0	5,500	0	4,290	4,290
227001 Travel inland	0	18,200	0	18,200	0	4,400	4,400
227002 Travel abroad	0	10,000	0	10,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	38,410	0	38,410	0	38,719	38,719
Total Cost of Output 01	349,200	402,790	0	751,990	333,528	453,432	786,960
Total Cost Of Outputs Provided	349,200	402,790	0	751,990	333,528	453,432	786,960
Total Cost for SubProgramme 10	349,200	402,790	0	751,990	333,528	453,432	786,960
Total Excluding Arrears	349,200	402,790	0	751,990	333,528	453,432	786,960

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SubProgramme 11 Monitoring and Evaluations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	39,900	0	39,900	0	35,500	35,500
211104 Statutory salaries	531,960	0	0	531,960	450,060	0	450,060
212101 Social Security Contributions	0	53,196	0	53,196	0	45,006	45,006
213001 Medical expenses (To employees)	0	22,200	0	22,200	0	19,509	19,509
213004 Gratuity Expenses	0	159,588	0	159,588	0	135,018	135,018
221001 Advertising and Public Relations	0	19,200	0	19,200	0	0	0
221002 Workshops and Seminars	0	442,970	0	442,970	0	164,000	164,000
221009 Welfare and Entertainment	0	20,740	0	20,740	0	16,880	16,880
221011 Printing, Stationery, Photocopying and Binding	0	127,375	0	127,375	0	47,000	47,000
222001 Telecommunications	0	5,520	0	5,520	0	4,560	4,560
225001 Consultancy Services- Short term	0	2,700,000	0	2,700,000	0	638,400	638,400
227001 Travel inland	0	100,000	0	100,000	0	362,355	362,355
227002 Travel abroad	0	150,000	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	42,209	42,209
Total Cost of Output 01	531,960	3,840,689	0	4,372,649	450,060	1,510,437	1,960,497
Total Cost Of Outputs Provided	531,960	3,840,689	0	4,372,649	450,060	1,510,437	1,960,497
Total Cost for SubProgramme 11	531,960	3,840,689	0	4,372,649	450,060	1,510,437	1,960,497
<i>Total Excluding Arrears</i>	531,960	3,840,689	0	4,372,649	450,060	1,510,437	1,960,497

SubProgramme 12 Macroeconomics

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	62,588	0	62,588	0	192,985	192,985
211104 Statutory salaries	258,510	0	0	258,510	552,510	0	552,510
212101 Social Security Contributions	0	25,851	0	25,851	0	55,251	55,251
213001 Medical expenses (To employees)	0	15,360	0	15,360	0	31,215	31,215
213004 Gratuity Expenses	0	77,553	0	77,553	0	165,753	165,753
221002 Workshops and Seminars	0	30,725	0	30,725	0	59,500	59,500
221003 Staff Training	0	0	0	0	0	49,450	49,450
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	13,860	0	13,860	0	28,008	28,008
221011 Printing, Stationery, Photocopying and Binding	0	41,600	0	41,600	0	7,300	7,300
222001 Telecommunications	0	3,120	0	3,120	0	7,200	7,200
225001 Consultancy Services- Short term	0	0	0	0	0	136,550	136,550

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226002 Licenses	0	0	0	0	0	90,000	90,000
227001 Travel inland	0	0	0	0	0	21,200	21,200
227002 Travel abroad	0	0	0	0	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	24,624	0	24,624	0	58,702	58,702
Total Cost of Output 01	258,510	295,280	0	553,790	552,510	970,113	1,522,623
Total Cost Of Outputs Provided	258,510	295,280	0	553,790	552,510	970,113	1,522,623
Total Cost for SubProgramme 12	258,510	295,280	0	553,790	552,510	970,113	1,522,623
<i>Total Excluding Arrears</i>	258,510	295,280	0	553,790	552,510	970,113	1,522,623

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 26	9,126,064	0	0	9,126,064	7,246,415	0	7,246,415
<i>Total Excluding Arrears</i>	9,126,064	0	0	9,126,064	7,246,415	0	7,246,415

Programme 27 General Management, Administration and Corporate Planning

Recurrent Budget Estimates

SubProgramme 01 Head Quarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 132702 Coordination of Global, Regional and Cross- Sectoral national Initiatives

211103 Allowances (Inc. Casuals, Temporary)	0	59,573	0	59,573	0	437,784	437,784
211104 Statutory salaries	2,124,899	0	0	2,124,899	2,313,287	0	2,313,287
212101 Social Security Contributions	0	212,490	0	212,490	0	244,979	244,979
212201 Social Security Contributions	0	0	0	0	0	105,663	105,663
213001 Medical expenses (To employees)	0	78,000	0	78,000	0	0	0
213004 Gratuity Expenses	0	637,470	0	637,470	0	734,936	734,936
221001 Advertising and Public Relations	0	124,380	0	124,380	0	194,720	194,720
221009 Welfare and Entertainment	0	146,858	0	146,858	0	223,120	223,120
221011 Printing, Stationery, Photocopying and Binding	0	170,000	0	170,000	0	0	0
221017 Subscriptions	0	0	0	0	0	2,500	2,500
222001 Telecommunications	0	27,240	0	27,240	0	105,840	105,840
225001 Consultancy Services- Short term	0	30,180	0	30,180	0	3,000	3,000
227001 Travel inland	0	59,590	0	59,590	0	54,960	54,960
227002 Travel abroad	0	172,620	0	172,620	0	1,129,120	1,129,120
227004 Fuel, Lubricants and Oils	0	139,102	0	139,102	0	230,592	230,592
Total Cost of Output 02	2,124,899	1,857,503	0	3,982,402	2,313,287	3,467,213	5,780,500
Total Cost Of Outputs Provided	2,124,899	1,857,503	0	3,982,402	2,313,287	3,467,213	5,780,500
Total Cost for SubProgramme 01	2,124,899	1,857,503	0	3,982,402	2,313,287	3,467,213	5,780,500
<i>Total Excluding Arrears</i>	2,124,899	1,857,503	0	3,982,402	2,313,287	3,467,213	5,780,500

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SubProgramme 02 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 132701 Finance and Administrative Support Services							
211104 Statutory salaries	309,773	0	0	309,773	405,773	0	405,773
212101 Social Security Contributions	0	0	0	0	0	40,577	40,577
213001 Medical expenses (To employees)	0	0	0	0	0	23,411	23,411
213004 Gratuity Expenses	0	0	0	0	0	121,732	121,732
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	20,256	20,256
221017 Subscriptions	0	3,000	0	3,000	0	3,500	3,500
222001 Telecommunications	0	0	0	0	0	5,040	5,040
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	6,140	0	6,140	0	6,140	6,140
227002 Travel abroad	0	16,400	0	16,400	0	16,400	16,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	48,589	48,589
Total Cost of Output 01	309,773	29,540	0	339,313	405,773	329,646	735,419
Total Cost Of Outputs Provided	309,773	29,540	0	339,313	405,773	329,646	735,419
Total Cost for SubProgramme 02	309,773	29,540	0	339,313	405,773	329,646	735,419
<i>Total Excluding Arrears</i>	309,773	29,540	0	339,313	405,773	329,646	735,419

SubProgramme 03 Finance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 132701 Finance and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	46,000	0	46,000	0	38,010	38,010
211104 Statutory salaries	306,600	0	0	306,600	330,000	0	330,000
212101 Social Security Contributions	0	30,660	0	30,660	0	33,000	33,000
213001 Medical expenses (To employees)	0	14,800	0	14,800	0	15,607	15,607
213004 Gratuity Expenses	0	91,980	0	91,980	0	99,000	99,000
221003 Staff Training	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	13,860	0	13,860	0	13,504	13,504
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	2,000	2,000
221016 IFMS Recurrent costs	0	52,502	0	52,502	0	35,962	35,962
221017 Subscriptions	0	3,000	0	3,000	0	6,000	6,000
222001 Telecommunications	0	7,120	0	7,120	0	5,120	5,120
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227002 Travel abroad	0	24,642	0	24,642	0	58,000	58,000
227004 Fuel, Lubricants and Oils	0	28,944	0	28,944	0	31,708	31,708

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,200	0	3,200	0	0	0
Total Cost of Output 01	306,600	347,708	0	654,308	330,000	359,911	689,911
Total Cost Of Outputs Provided	306,600	347,708	0	654,308	330,000	359,911	689,911
Total Cost for SubProgramme 03	306,600	347,708	0	654,308	330,000	359,911	689,911
<i>Total Excluding Arrears</i>	306,600	347,708	0	654,308	330,000	359,911	689,911

SubProgramme 04 Human Resource and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 132701 Finance and Administrative Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	971,509	0	971,509	0	118,721	118,721
211104 Statutory salaries	1,631,842	0	0	1,631,842	660,332	0	660,332
212101 Social Security Contributions	0	150,371	0	150,371	0	66,033	66,033
212201 Social Security Contributions	0	32,545	0	32,545	0	0	0
213001 Medical expenses (To employees)	0	179,162	0	179,162	0	73,528	73,528
213002 Incapacity, death benefits and funeral expenses	0	24,000	0	24,000	0	112,000	112,000
213004 Gratuity Expenses	0	525,139	0	525,139	0	198,100	198,100
221001 Advertising and Public Relations	0	39,400	0	39,400	0	5,000	5,000
221002 Workshops and Seminars	0	89,750	0	89,750	0	4,000	4,000
221003 Staff Training	0	240,000	0	240,000	0	134,130	134,130
221004 Recruitment Expenses	0	0	0	0	0	59,287	59,287
221007 Books, Periodicals & Newspapers	0	42,736	0	42,736	0	42,124	42,124
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	11,500	11,500
221009 Welfare and Entertainment	0	128,960	0	128,960	0	349,490	349,490
221010 Special Meals and Drinks	0	65,190	0	65,190	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	29,380	0	29,380	0	168,584	168,584
221012 Small Office Equipment	0	0	0	0	0	17,300	17,300
221017 Subscriptions	0	14,260	0	14,260	0	2,400	2,400
221020 IPPS Recurrent Costs	0	15,600	0	15,600	0	20,000	20,000
222001 Telecommunications	0	60,540	0	60,540	0	9,840	9,840
222002 Postage and Courier	0	6,400	0	6,400	0	3,800	3,800
223002 Rates	0	24,000	0	24,000	0	12,300	12,300
223004 Guard and Security services	0	64,800	0	64,800	0	86,400	86,400
223005 Electricity	0	72,000	0	72,000	0	41,000	41,000
223006 Water	0	16,000	0	16,000	0	16,400	16,400
225001 Consultancy Services- Short term	0	236,000	0	236,000	0	0	0
227001 Travel inland	0	0	0	0	0	2,400	2,400

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227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	234,652	0	234,652	0	85,401	85,401
228001 Maintenance - Civil	0	69,066	0	69,066	0	115,100	115,100
228002 Maintenance - Vehicles	0	136,920	0	136,920	0	263,100	263,100
228003 Maintenance – Machinery, Equipment & Furniture	0	3,200	0	3,200	0	1,600	1,600
Total Cost of Output 01	1,631,842	3,481,579	0	5,113,422	660,332	2,019,538	2,679,870
Total Cost Of Outputs Provided	1,631,842	3,481,579	0	5,113,422	660,332	2,019,538	2,679,870
Total Cost for SubProgramme 04	1,631,842	3,481,579	0	5,113,422	660,332	2,019,538	2,679,870
<i>Total Excluding Arrears</i>	1,631,842	3,481,579	0	5,113,422	660,332	2,019,538	2,679,870

SubProgramme 13 Corporate Planning

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 132701 Finance and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	18,500	0	18,500	0	43,500	43,500
211104 Statutory salaries	0	0	0	0	136,500	0	136,500
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	0	0	0	0	30,400	30,400
221009 Welfare and Entertainment	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	21,980	0	21,980	0	37,500	37,500
227001 Travel inland	0	0	0	0	0	2,240	2,240
227002 Travel abroad	0	0	0	0	0	50,372	50,372
Total Cost of Output 01	0	50,480	0	50,480	136,500	214,012	350,512
Total Cost Of Outputs Provided	0	50,480	0	50,480	136,500	214,012	350,512
Total Cost for SubProgramme 13	0	50,480	0	50,480	136,500	214,012	350,512
<i>Total Excluding Arrears</i>	0	50,480	0	50,480	136,500	214,012	350,512

Development Budget Estimates

Project 0361 National Planning Authority

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 132772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	500,168	0	0	500,168	414,168	0	414,168
Total Cost Of Output 132772	500,168	0	0	500,168	414,168	0	414,168
Output 132775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	486,000	0	0	486,000	630,000	0	630,000
Total Cost Of Output 132775	486,000	0	0	486,000	630,000	0	630,000

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Output 132778 Purchase of Office and Residential Furniture and Fittings

312211 Office Equipment	58,000	0	0	58,000	0	0	0
Total Cost Of Output 132778	58,000	0	0	58,000	0	0	0
Total Cost for Capital Purchases	1,044,168	0	0	1,044,168	1,044,168	0	1,044,168
Total Cost for Project: 0361	1,044,168	0	0	1,044,168	1,044,168	0	1,044,168
Total Excluding Arrears	1,044,168	0	0	1,044,168	1,044,168	0	1,044,168
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 27	11,184,094	0	0	11,184,094	11,280,381	0	11,280,381
Total Excluding Arrears	11,184,094	0	0	11,184,094	11,280,381	0	11,280,381
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 108	26,052,930	0	0	26,052,930	26,052,930	0	26,052,930
Total Excluding Arrears	26,052,930	0	0	26,052,930	26,052,930	0	26,052,930

Vote:109 Law Development Centre

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 54 Legal Training							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	3,803,985	2,970,100	7,050,000	13,824,085	5,142,512	6,800,840	11,943,352
Total Recurrent Budget Estimates for Programme	3,803,985	2,970,100	7,050,000	13,824,085	5,142,512	6,800,840	11,943,352
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1229 Support to Law Development Centre	3,393,304	0	1,250,000	4,643,304	3,393,304	0	3,393,304
Total Development Budget Estimates for Programme	3,393,304	0	1,250,000	4,643,304	3,393,304	0	3,393,304
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 54	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656
Total Excluding Arrears	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656
Total Vote 109	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656
Total Excluding Arrears	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656

Vote:109 Law Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,774,085	0	7,050,000	13,824,085	11,943,352	0	11,943,352
211102 Contract Staff Salaries	3,803,985	0	1,338,527	5,142,512	5,142,512	0	5,142,512
211103 Allowances (Inc. Casuals, Temporary)	500,000	0	2,217,042	2,717,042	1,809,455	0	1,809,455
212101 Social Security Contributions	0	0	514,251	514,251	514,251	0	514,251
213001 Medical expenses (To employees)	230,000	0	30,000	260,000	200,000	0	200,000
213002 Incapacity, death benefits and funeral expenses	0	0	30,000	30,000	10,000	0	10,000
213004 Gratuity Expenses	1,204,100	0	28,180	1,232,280	1,204,100	0	1,204,100
221001 Advertising and Public Relations	0	0	50,000	50,000	50,000	0	50,000
221002 Workshops and Seminars	0	0	240,000	240,000	100,000	0	100,000
221003 Staff Training	106,000	0	50,000	156,000	156,000	0	156,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	20,000	30,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	4,000	0	20,000	24,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	50,000	0	70,000	120,000	70,222	0	70,222
221009 Welfare and Entertainment	10,000	0	150,000	160,000	115,000	0	115,000
221011 Printing, Stationery, Photocopying and Binding	300,000	0	200,000	500,000	200,000	0	200,000
221012 Small Office Equipment	0	0	20,000	20,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	0	20,000	20,000	0	0	0
221016 IFMS Recurrent costs	0	0	30,000	30,000	0	0	0
221017 Subscriptions	12,000	0	70,000	82,000	30,000	0	30,000
222001 Telecommunications	0	0	40,000	40,000	20,000	0	20,000
222002 Postage and Courier	0	0	2,000	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	110,000	0	0	110,000	90,000	0	90,000
223001 Property Expenses	10,000	0	80,000	90,000	50,000	0	50,000
223002 Rates	0	0	10,000	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	360,000	0	360,000
223004 Guard and Security services	12,000	0	90,000	102,000	40,000	0	40,000
223005 Electricity	72,000	0	60,000	132,000	120,000	0	120,000
223006 Water	70,000	0	70,000	140,000	140,000	0	140,000
224001 Medical Supplies	0	0	30,000	30,000	20,000	0	20,000
224004 Cleaning and Sanitation	10,000	0	120,000	130,000	120,000	0	120,000
225001 Consultancy Services- Short term	40,000	0	200,000	240,000	200,000	0	200,000
226001 Insurances	0	0	50,000	50,000	30,000	0	30,000
227001 Travel inland	40,000	0	30,000	70,000	30,000	0	30,000
227002 Travel abroad	0	0	350,000	350,000	350,000	0	350,000
227004 Fuel, Lubricants and Oils	20,000	0	120,000	140,000	80,000	0	80,000
228001 Maintenance - Civil	110,000	0	0	110,000	100,000	0	100,000

Vote:109 Law Development Centre

228002 Maintenance - Vehicles	10,000	0	100,000	110,000	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	100,000	110,000	70,000	0	70,000
282103 Scholarships and related costs	30,000	0	500,000	530,000	389,812	0	389,812
Investment (Capital Purchases)	3,393,304	0	1,250,000	4,643,304	3,393,304	0	3,393,304
312101 Non-Residential Buildings	3,393,304	0	500,000	3,893,304	3,393,304	0	3,393,304
312201 Transport Equipment	0	0	400,000	400,000	0	0	0
312202 Machinery and Equipment	0	0	200,000	200,000	0	0	0
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	0
312213 ICT Equipment	0	0	50,000	50,000	0	0	0
Grand Total Vote 109	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656
<i>Total Excluding Arrears</i>	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 125401 Legal Training							
211102 Contract Staff Salaries	1,725,946	0	588,952	2,314,898	2,314,898	0	2,314,898
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,307,042	1,307,042	0	737,267	737,267
212101 Social Security Contributions	0	0	231,490	231,490	0	231,490	231,490
213004 Gratuity Expenses	0	400,455	0	400,455	0	400,455	400,455
221002 Workshops and Seminars	0	0	80,000	80,000	0	50,000	50,000
221003 Staff Training	0	42,400	0	42,400	0	42,400	42,400
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	100,000	0	150,000	150,000
224001 Medical Supplies	0	0	30,000	30,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	5,000	5,000	0	5,000	5,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
282103 Scholarships and related costs	0	0	500,000	500,000	0	0	0
Total Cost of Output 01	1,725,946	502,855	2,792,484	5,021,285	2,314,898	1,786,612	4,101,510
Output 125402 Law Reporting							
211102 Contract Staff Salaries	174,274	0	66,926	241,200	241,200	0	241,200
211103 Allowances (Inc. Casuals, Temporary)	0	0	50,000	50,000	0	22,567	22,567
212101 Social Security Contributions	0	0	24,120	24,120	0	24,120	24,120
213004 Gratuity Expenses	0	60,300	0	60,300	0	60,300	60,300
221002 Workshops and Seminars	0	0	20,000	20,000	0	0	0
221003 Staff Training	0	0	20,000	20,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	50,000	50,000	0	0	0
227001 Travel inland	0	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 02	174,274	60,300	241,046	475,620	241,200	131,987	373,187
Output 125403 Research							
211102 Contract Staff Salaries	226,912	0	80,312	307,224	307,224	0	307,224
211103 Allowances (Inc. Casuals, Temporary)	0	0	100,000	100,000	0	57,826	57,826
212101 Social Security Contributions	0	0	30,722	30,722	0	30,722	30,722
213004 Gratuity Expenses	0	62,550	0	62,550	0	62,550	62,550
221002 Workshops and Seminars	0	0	20,000	20,000	0	0	0

Vote 109 Law Development Centre - Justice, Law and Order

Vote:109 Law Development Centre

221003 Staff Training	0	0	20,000	20,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	2,500	2,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	30,000	30,000	0	0	0
227001 Travel inland	0	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 03	226,912	62,550	288,534	577,996	307,224	176,099	483,323

Output 125404 Community Legal Services

211102 Contract Staff Salaries	250,103	0	93,697	343,800	343,800	0	343,800
211103 Allowances (Inc. Casuals, Temporary)	0	0	100,000	100,000	0	57,827	57,827
212101 Social Security Contributions	0	0	34,380	34,380	0	34,380	34,380
213004 Gratuity Expenses	0	83,250	0	83,250	0	83,250	83,250
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	0
221003 Staff Training	0	0	10,000	10,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	2,500	2,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	20,000	0	0	0
227001 Travel inland	0	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 04	250,103	83,250	275,577	608,930	343,800	190,457	534,257

Output 125419 Human Resource Management Services

211102 Contract Staff Salaries	1,426,749	0	508,640	1,935,390	1,935,389	0	1,935,389
211103 Allowances (Inc. Casuals, Temporary)	0	500,000	660,000	1,160,000	0	933,969	933,969
212101 Social Security Contributions	0	0	193,539	193,539	0	193,539	193,539
213001 Medical expenses (To employees)	0	230,000	30,000	260,000	0	200,000	200,000
213002 Incapacity, death benefits and funeral expenses	0	0	30,000	30,000	0	10,000	10,000
213004 Gratuity Expenses	0	597,545	28,180	625,725	0	597,545	597,545
221001 Advertising and Public Relations	0	0	50,000	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	0	110,000	110,000	0	50,000	50,000
221003 Staff Training	0	63,600	0	63,600	0	63,600	63,600
221005 Hire of Venue (chairs, projector, etc)	0	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	4,000	20,000	24,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	50,000	70,000	120,000	0	70,222	70,222
221009 Welfare and Entertainment	0	10,000	150,000	160,000	0	65,000	65,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	50,000	300,000	0	50,000	50,000
221012 Small Office Equipment	0	0	20,000	20,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	0	20,000	20,000	0	0	0
221016 IFMS Recurrent costs	0	0	30,000	30,000	0	0	0
221017 Subscriptions	0	12,000	70,000	82,000	0	30,000	30,000
222001 Telecommunications	0	0	40,000	40,000	0	20,000	20,000
222002 Postage and Courier	0	0	2,000	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	110,000	0	110,000	0	90,000	90,000
223001 Property Expenses	0	10,000	80,000	90,000	0	50,000	50,000
223002 Rates	0	0	10,000	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	360,000	360,000

Vote 109 Law Development Centre - Justice, Law and Order

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223004 Guard and Security services	0	12,000	90,000	102,000	0	40,000	40,000
223005 Electricity	0	72,000	60,000	132,000	0	120,000	120,000
223006 Water	0	70,000	70,000	140,000	0	140,000	140,000
224004 Cleaning and Sanitation	0	10,000	120,000	130,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	40,000	200,000	240,000	0	200,000	200,000
226001 Insurances	0	0	50,000	50,000	0	30,000	30,000
227001 Travel inland	0	40,000	10,000	50,000	0	10,000	10,000
227002 Travel abroad	0	0	350,000	350,000	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	20,000	120,000	140,000	0	80,000	80,000
228001 Maintenance - Civil	0	110,000	0	110,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	10,000	100,000	110,000	0	70,000	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	100,000	110,000	0	70,000	70,000
282103 Scholarships and related costs	0	30,000	0	30,000	0	389,812	389,812
Total Cost of Output 19	1,426,749	2,261,145	3,452,359	7,140,253	1,935,389	4,515,686	6,451,075
Total Cost Of Outputs Provided	3,803,985	2,970,100	7,050,000	13,824,085	5,142,512	6,800,840	11,943,352
Total Cost for SubProgramme 01	3,803,985	2,970,100	7,050,000	13,824,085	5,142,512	6,800,840	11,943,352
<i>Total Excluding Arrears</i>	3,803,985	2,970,100	7,050,000	13,824,085	5,142,512	6,800,840	11,943,352

Development Budget Estimates

Project 1229 Support to Law Development Centre

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 125472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	3,393,304	0	500,000	3,893,304	3,393,304	0	3,393,304
Total Cost Of Output 125472	3,393,304	0	500,000	3,893,304	3,393,304	0	3,393,304
Output 125475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	400,000	400,000	0	0	0
Total Cost Of Output 125475	0	0	400,000	400,000	0	0	0
Output 125476 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	50,000	50,000	0	0	0
Total Cost Of Output 125476	0	0	50,000	50,000	0	0	0
Output 125477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	200,000	200,000	0	0	0
Total Cost Of Output 125477	0	0	200,000	200,000	0	0	0
Output 125478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	0
Total Cost Of Output 125478	0	0	100,000	100,000	0	0	0
Total Cost for Capital Purchases	3,393,304	0	1,250,000	4,643,304	3,393,304	0	3,393,304
Total Cost for Project: 1229	3,393,304	0	1,250,000	4,643,304	3,393,304	0	3,393,304
Total Excluding Arrears	3,393,304	0	1,250,000	4,643,304	3,393,304	0	3,393,304

Vote:109 Law Development Centre

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 54	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656
<i>Total Excluding Arrears</i>	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 109	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656
<i>Total Excluding Arrears</i>	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656

Vote:110 Uganda Industrial Research Institute

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 04 Industrial Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	3,720,150	2,055,477	256,000	6,031,627	3,720,150	3,028,539	6,748,690
Total Recurrent Budget Estimates for Programme	3,720,150	2,055,477	256,000	6,031,627	3,720,150	3,028,539	6,748,690
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0430 Uganda Industrial Research Institute	7,983,966	0	0	7,983,966	7,983,966	0	7,983,966
Total Development Budget Estimates for Programme	7,983,966	0	0	7,983,966	7,983,966	0	7,983,966
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	13,759,593	0	256,000	14,015,593	14,732,656	0	14,732,656
Total Excluding Arrears	13,715,014	0	256,000	13,971,014	13,944,450	0	13,944,450
Total Vote 110	13,759,593	0	256,000	14,015,593	14,732,656	0	14,732,656
Total Excluding Arrears	13,715,014	0	256,000	13,971,014	13,944,450	0	13,944,450

Vote:110 Uganda Industrial Research Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	11,507,635	0	256,000	11,763,635	12,032,450	0	12,032,450
211102 Contract Staff Salaries	5,070,150	0	0	5,070,150	5,326,401	0	5,326,401
211103 Allowances (Inc. Casuals, Temporary)	78,750	0	30,000	108,750	208,750	0	208,750
212101 Social Security Contributions	507,015	0	0	507,015	532,640	0	532,640
213001 Medical expenses (To employees)	800,497	0	0	800,497	829,497	0	829,497
213002 Incapacity, death benefits and funeral expenses	15,105	0	0	15,105	15,105	0	15,105
213004 Gratuity Expenses	1,266,899	0	0	1,266,899	1,342,899	0	1,342,899
221001 Advertising and Public Relations	15,000	0	0	15,000	15,000	0	15,000
221002 Workshops and Seminars	0	0	40,165	40,165	0	0	0
221003 Staff Training	105,500	0	40,800	146,300	105,500	0	105,500
221004 Recruitment Expenses	6,000	0	0	6,000	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	65,000	0	0	65,000	6,000	0	6,000
221009 Welfare and Entertainment	101,030	0	40,000	141,030	101,030	0	101,030
221011 Printing, Stationery, Photocopying and Binding	76,000	0	10,000	86,000	61,000	0	61,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
221017 Subscriptions	16,000	0	0	16,000	16,000	0	16,000
222001 Telecommunications	15,000	0	0	15,000	15,000	0	15,000
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	8,000
222003 Information and communications technology (ICT)	147,000	0	0	147,000	47,000	0	47,000
223001 Property Expenses	27,000	0	0	27,000	27,000	0	27,000
223002 Rates	4,734	0	0	4,734	4,734	0	4,734
223004 Guard and Security services	135,000	0	0	135,000	135,000	0	135,000
223005 Electricity	953,970	0	35,035	989,005	739,345	0	739,345
223006 Water	174,000	0	30,000	204,000	174,000	0	174,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	130,000	0	0	130,000	190,000	0	190,000
224004 Cleaning and Sanitation	95,800	0	0	95,800	115,800	0	115,800
224005 Uniforms, Beddings and Protective Gear	52,000	0	0	52,000	77,000	0	77,000
224006 Agricultural Supplies	450,204	0	0	450,204	150,000	0	150,000
226001 Insurances	50,000	0	0	50,000	50,000	0	50,000
227001 Travel inland	47,000	0	20,000	67,000	75,435	0	75,435
227002 Travel abroad	129,200	0	0	129,200	129,200	0	129,200
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	20,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	120,110	0	0	120,110	120,110	0	120,110
228001 Maintenance - Civil	145,800	0	0	145,800	477,004	0	477,004
228002 Maintenance - Vehicles	217,600	0	0	217,600	192,000	0	192,000
228003 Maintenance – Machinery, Equipment & Furniture	462,271	0	0	462,271	610,000	0	610,000

Vote 110Uganda Industrial Research Institute - Science, Technology and Innovation

Vote:110 Uganda Industrial Research Institute

282104 Compensation to 3rd Parties	0	0	0	0	110,000	0	110,000
Investment (Capital Purchases)	2,207,379	0	0	2,207,379	1,912,000	0	1,912,000
281502 Feasibility Studies for Capital Works	80,000	0	0	80,000	60,000	0	60,000
312101 Non-Residential Buildings	1,032,500	0	0	1,032,500	575,000	0	575,000
312202 Machinery and Equipment	654,679	0	0	654,679	907,000	0	907,000
312203 Furniture & Fixtures	20,200	0	0	20,200	90,000	0	90,000
312213 ICT Equipment	70,000	0	0	70,000	150,000	0	150,000
312214 Laboratory Equipments	350,000	0	0	350,000	130,000	0	130,000
Arrears	44,579	0	0	44,579	788,206	0	788,206
321614 Electricity arrears (Budgeting)	44,579	0	0	44,579	788,206	0	788,206
Grand Total Vote 110	13,759,593	0	256,000	14,015,593	14,732,656	0	14,732,656
<i>Total Excluding Arrears</i>	13,715,014	0	256,000	13,971,014	13,944,450	0	13,944,450

Vote:110 Uganda Industrial Research Institute

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

Programme 04 Industrial Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 180401 Administration and Support Services							
211102 Contract Staff Salaries	3,720,150	0	0	3,720,150	3,720,150	0	3,720,150
211103 Allowances (Inc. Casuals, Temporary)	0	18,750	30,000	48,750	0	48,750	48,750
212101 Social Security Contributions	0	372,015	0	372,015	0	372,015	372,015
213001 Medical expenses (To employees)	0	349,497	0	349,497	0	349,497	349,497
213002 Incapacity, death benefits and funeral expenses	0	15,105	0	15,105	0	15,105	15,105
213004 Gratuity Expenses	0	674,706	0	674,706	0	750,706	750,706
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	15,000
221002 Workshops and Seminars	0	0	40,165	40,165	0	0	0
221003 Staff Training	0	25,500	40,800	66,300	0	25,500	25,500
221004 Recruitment Expenses	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	31,030	40,000	71,030	0	31,030	31,030
221011 Printing, Stationery, Photocopying and Binding	0	3,000	10,000	13,000	0	3,000	3,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	8,000	0	8,000	0	8,000	8,000
222001 Telecommunications	0	15,000	0	15,000	0	15,000	15,000
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	8,000
222003 Information and communications technology (ICT)	0	47,000	0	47,000	0	47,000	47,000
223001 Property Expenses	0	17,000	0	17,000	0	17,000	17,000
223004 Guard and Security services	0	45,000	0	45,000	0	45,000	45,000
223005 Electricity	0	95,095	35,035	130,130	0	175,095	175,095
223006 Water	0	60,000	30,000	90,000	0	60,000	60,000
226001 Insurances	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	12,000	20,000	32,000	0	55,435	55,435
227002 Travel abroad	0	49,200	0	49,200	0	49,200	49,200
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	20,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	34,000	0	34,000	0	34,000	34,000
Total Cost of Output 01	3,720,150	2,010,898	256,000	5,987,048	3,720,150	2,240,333	5,960,484
Total Cost Of Outputs Provided	3,720,150	2,010,898	256,000	5,987,048	3,720,150	2,240,333	5,960,484

Vote:110 Uganda Industrial Research Institute

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 180499 Arrears							
321614 Electricity arrears (Budgeting)	0	44,579	0	44,579	0	788,206	788,206
Total Cost of Output 99	0	44,579	0	44,579	0	788,206	788,206
Total Cost Of Arrears	0	44,579	0	44,579	0	788,206	788,206
Total Cost for SubProgramme 01	3,720,150	2,055,477	256,000	6,031,627	3,720,150	3,028,539	6,748,690
<i>Total Excluding Arrears</i>	3,720,150	2,010,898	256,000	5,987,048	3,720,150	2,240,333	5,960,484

Development Budget Estimates

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 180402 Research and Development

211102 Contract Staff Salaries	1,350,000	0	0	1,350,000	1,606,250	0	1,606,250
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	130,000	0	130,000
212101 Social Security Contributions	135,000	0	0	135,000	160,625	0	160,625
213001 Medical expenses (To employees)	451,000	0	0	451,000	480,000	0	480,000
213004 Gratuity Expenses	592,193	0	0	592,193	592,193	0	592,193
221003 Staff Training	50,000	0	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	70,000	0	0	70,000	70,000	0	70,000
221017 Subscriptions	8,000	0	0	8,000	8,000	0	8,000
222003 Information and communications technology (ICT)	100,000	0	0	100,000	0	0	0
223002 Rates	4,734	0	0	4,734	4,734	0	4,734
223004 Guard and Security services	40,000	0	0	40,000	40,000	0	40,000
223005 Electricity	308,875	0	0	308,875	134,250	0	134,250
223006 Water	24,000	0	0	24,000	24,000	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	0	40,000	40,000	0	40,000
224004 Cleaning and Sanitation	45,800	0	0	45,800	45,800	0	45,800
224005 Uniforms, Beddings and Protective Gear	32,000	0	0	32,000	32,000	0	32,000
224006 Agricultural Supplies	80,000	0	0	80,000	150,000	0	150,000
227002 Travel abroad	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	20,110	0	0	20,110	20,110	0	20,110
228002 Maintenance - Vehicles	55,000	0	0	55,000	55,000	0	55,000
282104 Compensation to 3rd Parties	0	0	0	0	110,000	0	110,000
Total Cost Of Output 180402	3,476,712	0	0	3,476,712	3,792,962	0	3,792,962

Output 180403 Industrial and technological Incubation

211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	30,000
221003 Staff Training	30,000	0	0	30,000	30,000	0	30,000
223001 Property Expenses	10,000	0	0	10,000	10,000	0	10,000
223004 Guard and Security services	50,000	0	0	50,000	50,000	0	50,000

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223005 Electricity	120,000	0	0	120,000	100,000	0	100,000
223006 Water	50,000	0	0	50,000	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	0	40,000	40,000	0	40,000
224006 Agricultural Supplies	146,204	0	0	146,204	0	0	0
227001 Travel inland	20,000	0	0	20,000	20,000	0	20,000
227002 Travel abroad	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	60,000
228001 Maintenance - Civil	45,800	0	0	45,800	18,033	0	18,033
228002 Maintenance - Vehicles	105,600	0	0	105,600	80,000	0	80,000
Total Cost Of Output 180403	747,604	0	0	747,604	528,033	0	528,033
Output 180404 Model Value Addition Centre Establishment							
223005 Electricity	180,000	0	0	180,000	180,000	0	180,000
223006 Water	40,000	0	0	40,000	40,000	0	40,000
224006 Agricultural Supplies	63,000	0	0	63,000	0	0	0
228001 Maintenance - Civil	0	0	0	0	398,971	0	398,971
228002 Maintenance - Vehicles	23,000	0	0	23,000	23,000	0	23,000
Total Cost Of Output 180404	306,000	0	0	306,000	641,971	0	641,971
Output 180405 Facility Repair and Maintenance							
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	0	50,000	110,000	0	110,000
224004 Cleaning and Sanitation	50,000	0	0	50,000	0	0	0
228001 Maintenance - Civil	100,000	0	0	100,000	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	230,000	0	230,000
Total Cost Of Output 180405	400,000	0	0	400,000	400,000	0	400,000
Output 180406 Industrial Skills Development and Capacity Building							
224004 Cleaning and Sanitation	0	0	0	0	70,000	0	70,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	30,000	0	30,000
224006 Agricultural Supplies	161,000	0	0	161,000	0	0	0
Total Cost Of Output 180406	181,000	0	0	181,000	100,000	0	100,000
Output 180407 Technology, Innovation, Transfer and Development							
223005 Electricity	250,000	0	0	250,000	150,000	0	150,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	262,271	0	0	262,271	380,000	0	380,000
Total Cost Of Output 180407	512,271	0	0	512,271	545,000	0	545,000
Output 180408 Popularization of research and technologies							
221005 Hire of Venue (chairs, projector, etc)	65,000	0	0	65,000	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	73,000	0	0	73,000	58,000	0	58,000
227001 Travel inland	15,000	0	0	15,000	0	0	0
Total Cost Of Output 180408	153,000	0	0	153,000	64,000	0	64,000
Total Cost for Outputs Provided	5,776,587	0	0	5,776,587	6,071,966	0	6,071,966

Vote 110Uganda Industrial Research Institute - Science, Technology and Innovation

Vote:110 Uganda Industrial Research Institute

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 180472 Government Buildings and Administrative Infrastructure							
281502 Feasibility Studies for Capital Works	80,000	0	0	80,000	60,000	0	60,000
312101 Non-Residential Buildings	1,032,500	0	0	1,032,500	575,000	0	575,000
Total Cost Of Output 180472	1,112,500	0	0	1,112,500	635,000	0	635,000
Output 180476 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	70,000	0	0	70,000	150,000	0	150,000
Total Cost Of Output 180476	70,000	0	0	70,000	150,000	0	150,000
Output 180477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	654,679	0	0	654,679	907,000	0	907,000
312203 Furniture & Fixtures	20,200	0	0	20,200	90,000	0	90,000
312214 Laboratory Equipments	350,000	0	0	350,000	130,000	0	130,000
Total Cost Of Output 180477	1,024,879	0	0	1,024,879	1,127,000	0	1,127,000
Total Cost for Capital Purchases	2,207,379	0	0	2,207,379	1,912,000	0	1,912,000
Total Cost for Project: 0430	7,983,966	0	0	7,983,966	7,983,966	0	7,983,966
Total Excluding Arrears	7,983,966	0	0	7,983,966	7,983,966	0	7,983,966
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	13,759,593	0	256,000	14,015,593	14,732,656	0	14,732,656
Total Excluding Arrears	13,715,014	0	256,000	13,971,014	13,944,450	0	13,944,450
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 110	13,759,593	0	256,000	14,015,593	14,732,656	0	14,732,656
Total Excluding Arrears	13,715,014	0	256,000	13,971,014	13,944,450	0	13,944,450

Vote:111 Busitema University

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Academic Affairs	0	0	0	0	690,334	371,940	1,062,275
03 Library Affairs	0	0	0	0	551,871	229,665	781,536
04 Student Affairs	0	0	0	0	480,214	1,426,604	1,906,818
11 Vice Chancellor's Office	0	0	0	0	705,655	678,547	1,384,202
12 University Secretary	0	0	0	0	2,115,582	5,184,693	7,300,275
13 Finance	0	0	0	0	827,580	143,829	971,409
Total Recurrent Budget Estimates for Programme	0	0	0	0	5,371,236	8,035,278	13,406,514
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1466 Institutional Support to Busitema University - Retooling	0	0	0	0	1,694,270	0	1,694,270
Total Development Budget Estimates for Programme	0	0	0	0	1,694,270	0	1,694,270
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	0	0	0	0	15,100,784	0	15,100,784
Total Excluding Arrears	0	0	0	0	15,100,784	0	15,100,784
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Faculty of Agriculture & Animal Sciences	0	0	0	0	2,342,471	1,058,482	3,400,953
06 Faculty of Science & Education	0	0	0	0	5,102,508	663,270	5,765,779
07 Faculty of Natural resources & Enviromental Sciences	0	0	0	0	1,312,567	351,386	1,663,953
08 Faculty of Health Sciences	0	0	0	0	3,023,888	998,486	4,022,374
09 Faculty of Engineering	0	0	0	0	5,619,742	970,689	6,590,431
10 Faculty of Management Sciences	0	0	0	0	326,376	282,358	608,734
Total Recurrent Budget Estimates for Programme	0	0	0	0	17,727,553	4,324,671	22,052,224
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	0	0	0	0	22,052,224	0	22,052,224
Total Excluding Arrears	0	0	0	0	22,052,224	0	22,052,224
Programme 51 Delivery of Tertiary Education and Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	21,770,418	8,888,408	6,145,295	36,804,121	0	0	0
Total Recurrent Budget Estimates for Programme	21,770,418	8,888,408	6,145,295	36,804,121	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1466 Institutional Support to Busitema University - Retooling	1,120,730	0	642,091	1,762,821	0	0	0
Total Development Budget Estimates for Programme	1,120,730	0	642,091	1,762,821	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	31,779,556	0	6,787,386	38,566,942	0	0	0

Vote 111 Busitema University - Education

Vote:111

Busitema University

Total Excluding Arrears	29,940,428	0	6,787,386	36,727,814	0	0	0
Total Vote 111	31,779,556	0	6,787,386	38,566,942	37,153,008	0	37,153,008
Total Excluding Arrears	29,940,428	0	6,787,386	36,727,814	37,153,008	0	37,153,008

Vote:111 Busitema University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	28,862,907	0	6,145,295	35,008,202	35,458,737	0	35,458,737
211101 General Staff Salaries	21,770,418	0	0	21,770,418	23,098,789	0	23,098,789
211103 Allowances (Inc. Casuals, Temporary)	1,298,334	0	2,405,749	3,704,083	3,412,550	0	3,412,550
212101 Social Security Contributions	2,177,042	0	0	2,177,042	0	0	0
212201 Social Security Contributions	0	0	0	0	2,324,639	0	2,324,639
213001 Medical expenses (To employees)	58,819	0	62,946	121,765	121,765	0	121,765
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	30,050	0	30,050
213004 Gratuity Expenses	266,957	0	0	266,957	266,957	0	266,957
221001 Advertising and Public Relations	9,314	0	67,265	76,579	45,082	0	45,082
221002 Workshops and Seminars	102,565	0	285,154	387,719	382,764	0	382,764
221003 Staff Training	25,611	0	106,283	131,893	112,876	0	112,876
221004 Recruitment Expenses	25,000	0	0	25,000	25,000	0	25,000
221005 Hire of Venue (chairs, projector, etc)	900	0	45,100	46,000	24,900	0	24,900
221006 Commissions and related charges	223,543	0	364,287	587,831	567,504	0	567,504
221007 Books, Periodicals & Newspapers	102,379	0	67,598	169,977	144,917	0	144,917
221008 Computer supplies and Information Technology (IT)	59,189	0	7,400	66,589	63,766	0	63,766
221009 Welfare and Entertainment	111,243	0	296,558	407,801	274,360	0	274,360
221011 Printing, Stationery, Photocopying and Binding	131,087	0	208,471	339,558	331,621	0	331,621
221012 Small Office Equipment	9,163	0	10,635	19,798	25,946	0	25,946
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	3,020	3,020	0	0	0
221017 Subscriptions	192,243	0	67,294	259,537	214,860	0	214,860
222001 Telecommunications	72,842	0	66,458	139,300	63,377	0	63,377
222002 Postage and Courier	625	0	6,331	6,956	3,231	0	3,231
222003 Information and communications technology (ICT)	185,425	0	113,603	299,028	357,585	0	357,585
223003 Rent – (Produced Assets) to private entities	232,658	0	52,357	285,015	252,200	0	252,200
223004 Guard and Security services	65,398	0	10,770	76,168	68,940	0	68,940
223005 Electricity	198,045	0	120,640	318,685	344,604	0	344,604
223006 Water	63,091	0	78,234	141,325	180,629	0	180,629
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,300	0	3,700	7,000	10,215	0	10,215
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	32,115	0	32,115
224001 Medical Supplies	246,480	0	97,605	344,085	303,635	0	303,635
224004 Cleaning and Sanitation	148,278	0	41,287	189,565	165,170	0	165,170
224005 Uniforms, Beddings and Protective Gear	19,300	0	44,214	63,514	20,607	0	20,607
224006 Agricultural Supplies	258,500	0	28,700	287,200	309,718	0	309,718
225001 Consultancy Services- Short term	23,800	0	54,661	78,461	33,000	0	33,000

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225002 Consultancy Services- Long-term	0	0	59,408	59,408	59,408	0	59,408
225003 Taxes on (Professional) Services	0	0	2,439	2,439	0	0	0
226001 Insurances	348	0	50,000	50,348	50,200	0	50,200
227001 Travel inland	243,405	0	692,009	935,415	561,753	0	561,753
227002 Travel abroad	17,000	0	191,889	208,889	144,775	0	144,775
227003 Carriage, Haulage, Freight and transport hire	8,000	0	0	8,000	11,200	0	11,200
227004 Fuel, Lubricants and Oils	64,742	0	209,688	274,430	302,373	0	302,373
228001 Maintenance - Civil	163,894	0	39,634	203,528	236,172	0	236,172
228002 Maintenance - Vehicles	127,510	0	115,662	243,172	277,678	0	277,678
228003 Maintenance – Machinery, Equipment & Furniture	46,860	0	41,150	88,010	99,190	0	99,190
228004 Maintenance – Other	9,289	0	2,080	11,369	4,800	0	4,800
282101 Donations	2,610	0	4,500	7,110	6,500	0	6,500
282103 Scholarships and related costs	65,700	0	20,516	86,216	91,318	0	91,318
Investment (Capital Purchases)	1,077,521	0	642,091	1,719,612	1,694,270	0	1,694,270
312101 Non-Residential Buildings	734,041	0	85,959	820,000	971,327	0	971,327
312102 Residential Buildings	0	0	139,668	139,668	0	0	0
312201 Transport Equipment	150,000	0	150,000	300,000	163,480	0	163,480
312202 Machinery and Equipment	162,480	0	213,634	376,114	441,633	0	441,633
312203 Furniture & Fixtures	31,000	0	52,830	83,830	117,830	0	117,830
Arrears	1,839,128	0	0	1,839,128	0	0	0
321605 Domestic arrears (Budgeting)	43,210	0	0	43,210	0	0	0
321608 General Public Service Pension arrears (Budgeting)	1,795,919	0	0	1,795,919	0	0	0
Grand Total Vote 111	31,779,556	0	6,787,386	38,566,942	37,153,008	0	37,153,008
<i>Total Excluding Arrears</i>	29,940,428	0	6,787,386	36,727,814	37,153,008	0	37,153,008

Vote:111 Busitema University

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

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Academic Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071309 Academic Affairs (Inc.Convocation)							
211101 General Staff Salaries	0	0	0	0	690,334	0	690,334
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	81,587	81,587
221001 Advertising and Public Relations	0	0	0	0	0	16,670	16,670
221002 Workshops and Seminars	0	0	0	0	0	10,400	10,400
221003 Staff Training	0	0	0	0	0	6,300	6,300
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	16,000	16,000
221006 Commissions and related charges	0	0	0	0	0	34,800	34,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,800	4,800
221009 Welfare and Entertainment	0	0	0	0	0	10,900	10,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	84,600	84,600
221012 Small Office Equipment	0	0	0	0	0	6,250	6,250
221017 Subscriptions	0	0	0	0	0	4,200	4,200
222001 Telecommunications	0	0	0	0	0	1,439	1,439
223004 Guard and Security services	0	0	0	0	0	7,000	7,000
224001 Medical Supplies	0	0	0	0	0	1,500	1,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	45,425	45,425
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	3,500
228002 Maintenance - Vehicles	0	0	0	0	0	17,069	17,069
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,500	3,500
Total Cost of Output 09	0	0	0	0	690,334	371,940	1,062,275
Total Cost Of Outputs Provided	0	0	0	0	690,334	371,940	1,062,275
Total Cost for SubProgramme 02	0	0	0	0	690,334	371,940	1,062,275
<i>Total Excluding Arrears</i>	0	0	0	0	690,334	371,940	1,062,275

SubProgramme 03 Library Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071310 Library Affairs							
211101 General Staff Salaries	0	0	0	0	551,871	0	551,871
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,453	18,453

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221002 Workshops and Seminars	0	0	0	0	0	35,630	35,630
221003 Staff Training	0	0	0	0	0	10,820	10,820
221007 Books, Periodicals & Newspapers	0	0	0	0	0	94,902	94,902
221009 Welfare and Entertainment	0	0	0	0	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	1,000
221012 Small Office Equipment	0	0	0	0	0	1,250	1,250
221017 Subscriptions	0	0	0	0	0	34,262	34,262
222001 Telecommunications	0	0	0	0	0	5,486	5,486
222003 Information and communications technology (ICT)	0	0	0	0	0	5,505	5,505
227001 Travel inland	0	0	0	0	0	8,400	8,400
228002 Maintenance - Vehicles	0	0	0	0	0	7,156	7,156
Total Cost of Output 10	0	0	0	0	551,871	229,665	781,536
Total Cost Of Outputs Provided	0	0	0	0	551,871	229,665	781,536
Total Cost for SubProgramme 03	0	0	0	0	551,871	229,665	781,536
<i>Total Excluding Arrears</i>	0	0	0	0	551,871	229,665	781,536

SubProgramme 04 Student Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211101 General Staff Salaries	0	0	0	0	480,214	0	480,214
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	992,893	992,893
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,050	1,050
221002 Workshops and Seminars	0	0	0	0	0	55,426	55,426
221003 Staff Training	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,501	1,501
221009 Welfare and Entertainment	0	0	0	0	0	55,756	55,756
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,950	23,950
221017 Subscriptions	0	0	0	0	0	78,848	78,848
222001 Telecommunications	0	0	0	0	0	1,992	1,992
223006 Water	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	59,880	59,880
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,280	5,280
224006 Agricultural Supplies	0	0	0	0	0	9,350	9,350
227001 Travel inland	0	0	0	0	0	52,630	52,630
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,830	1,830
228001 Maintenance - Civil	0	0	0	0	0	31,879	31,879
228002 Maintenance - Vehicles	0	0	0	0	0	41,790	41,790

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,550	6,550
Total Cost of Output 11	0	0	0	0	480,214	1,426,604	1,906,818
Total Cost Of Outputs Provided	0	0	0	0	480,214	1,426,604	1,906,818
Total Cost for SubProgramme 04	0	0	0	0	480,214	1,426,604	1,906,818
<i>Total Excluding Arrears</i>	0	0	0	0	480,214	1,426,604	1,906,818

SubProgramme 11 Vice Chancellor's Office

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	0	705,655	0	705,655
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	130,908	130,908
221001 Advertising and Public Relations	0	0	0	0	0	8,800	8,800
221002 Workshops and Seminars	0	0	0	0	0	27,752	27,752
221003 Staff Training	0	0	0	0	0	22,326	22,326
221006 Commissions and related charges	0	0	0	0	0	33,750	33,750
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,547	14,547
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,600	6,600
221009 Welfare and Entertainment	0	0	0	0	0	15,571	15,571
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	31,324	31,324
221012 Small Office Equipment	0	0	0	0	0	1,296	1,296
221017 Subscriptions	0	0	0	0	0	58,416	58,416
222001 Telecommunications	0	0	0	0	0	12,599	12,599
222002 Postage and Courier	0	0	0	0	0	131	131
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	11,400	11,400
223005 Electricity	0	0	0	0	0	2,400	2,400
223006 Water	0	0	0	0	0	780	780
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	3,800	3,800
224004 Cleaning and Sanitation	0	0	0	0	0	9,423	9,423
224006 Agricultural Supplies	0	0	0	0	0	25,620	25,620
226001 Insurances	0	0	0	0	0	200	200
227001 Travel inland	0	0	0	0	0	84,709	84,709
227002 Travel abroad	0	0	0	0	0	90,175	90,175
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,800	4,800
228001 Maintenance - Civil	0	0	0	0	0	10,400	10,400
228002 Maintenance - Vehicles	0	0	0	0	0	64,319	64,319

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282101 Donations	0	0	0	0	0	6,500	6,500
Total Cost of Output 01	0	0	0	0	0	705,655	678,547
Total Cost Of Outputs Provided	0	0	0	0	0	705,655	678,547
Total Cost for SubProgramme 11	0	0	0	0	0	705,655	678,547
<i>Total Excluding Arrears</i>	0	0	0	0	0	705,655	678,547

SubProgramme 12 University Secretary

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071301 Administrative Services

211101 General Staff Salaries	0	0	0	0	2,115,582	0	2,115,582
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	301,196	301,196
212201 Social Security Contributions	0	0	0	0	0	2,324,639	2,324,639
213001 Medical expenses (To employees)	0	0	0	0	0	121,765	121,765
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	29,000	29,000
213004 Gratuity Expenses	0	0	0	0	0	266,957	266,957
221002 Workshops and Seminars	0	0	0	0	0	80,034	80,034
221003 Staff Training	0	0	0	0	0	51,489	51,489
221004 Recruitment Expenses	0	0	0	0	0	25,000	25,000
221006 Commissions and related charges	0	0	0	0	0	453,954	453,954
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,272	3,272
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	31,474	31,474
221009 Welfare and Entertainment	0	0	0	0	0	53,935	53,935
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	55,097	55,097
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
221017 Subscriptions	0	0	0	0	0	3,244	3,244
222001 Telecommunications	0	0	0	0	0	14,201	14,201
222002 Postage and Courier	0	0	0	0	0	1,100	1,100
222003 Information and communications technology (ICT)	0	0	0	0	0	288,200	288,200
223005 Electricity	0	0	0	0	0	162,080	162,080
223006 Water	0	0	0	0	0	34,091	34,091
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	20,115	20,115
224001 Medical Supplies	0	0	0	0	0	126,735	126,735
224004 Cleaning and Sanitation	0	0	0	0	0	10,620	10,620
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,741	3,741
224006 Agricultural Supplies	0	0	0	0	0	60,935	60,935
225002 Consultancy Services- Long-term	0	0	0	0	0	59,408	59,408

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226001 Insurances	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	146,076	146,076
227002 Travel abroad	0	0	0	0	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	230,343	230,343
228001 Maintenance - Civil	0	0	0	0	0	71,492	71,492
228002 Maintenance - Vehicles	0	0	0	0	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	47,500	47,500
Total Cost of Output 01	0	0	0	0	0	2,115,582	5,184,693
Total Cost Of Outputs Provided	0	0	0	0	0	2,115,582	5,184,693
Total Cost for SubProgramme 12	0	0	0	0	0	2,115,582	5,184,693
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,115,582	5,184,693

SubProgramme 13 Finance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071302 Financial Management and Accounting Services							
211101 General Staff Salaries	0	0	0	0	827,580	0	827,580
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,051	8,051
221002 Workshops and Seminars	0	0	0	0	0	62,561	62,561
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,920	1,920
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,991	5,991
221009 Welfare and Entertainment	0	0	0	0	0	7,764	7,764
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,700	3,700
221012 Small Office Equipment	0	0	0	0	0	680	680
221017 Subscriptions	0	0	0	0	0	5,110	5,110
222001 Telecommunications	0	0	0	0	0	4,495	4,495
227001 Travel inland	0	0	0	0	0	26,800	26,800
228002 Maintenance - Vehicles	0	0	0	0	0	16,756	16,756
Total Cost of Output 02	0	0	0	0	827,580	143,829	971,409
Total Cost Of Outputs Provided	0	0	0	0	827,580	143,829	971,409
Total Cost for SubProgramme 13	0	0	0	0	827,580	143,829	971,409
<i>Total Excluding Arrears</i>	0	0	0	0	827,580	143,829	971,409

Development Budget Estimates

Project 1466 Institutional Support to Busitema University - Retooling

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	163,480	0	163,480
Total Cost Of Output 071375	0	0	0	0	163,480	0	163,480

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Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	441,633	0	441,633
Total Cost Of Output 071377	0	0	0	0	441,633	0	441,633

Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

312101 Non-Residential Buildings	0	0	0	0	893,400	0	893,400
Total Cost Of Output 071380	0	0	0	0	893,400	0	893,400

Output 071381 Lecture Room Construction and Rehabilitation (Universities)

312101 Non-Residential Buildings	0	0	0	0	77,927	0	77,927
312203 Furniture & Fixtures	0	0	0	0	117,830	0	117,830
Total Cost Of Output 071381	0	0	0	0	195,757	0	195,757
Total Cost for Capital Purchases	0	0	0	0	1,694,270	0	1,694,270

Total Cost for Project: 1466	0	0	0	0	1,694,270	0	1,694,270
Total Excluding Arrears	0	0	0	0	1,694,270	0	1,694,270

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	0	0	0	0	15,100,784	0	15,100,784
Total Excluding Arrears	0	0	0	0	15,100,784	0	15,100,784

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 05 Faculty of Agriculture & Animal Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	2,342,471	0	2,342,471
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	444,936	444,936
221002 Workshops and Seminars	0	0	0	0	0	22,200	22,200
221003 Staff Training	0	0	0	0	0	7,000	7,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	1,200
221009 Welfare and Entertainment	0	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,600	11,600
221012 Small Office Equipment	0	0	0	0	0	5,580	5,580
221017 Subscriptions	0	0	0	0	0	9,880	9,880
222001 Telecommunications	0	0	0	0	0	3,120	3,120
223004 Guard and Security services	0	0	0	0	0	26,000	26,000
223005 Electricity	0	0	0	0	0	72,000	72,000
223006 Water	0	0	0	0	0	89,518	89,518
224001 Medical Supplies	0	0	0	0	0	58,500	58,500
224004 Cleaning and Sanitation	0	0	0	0	0	22,720	22,720

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224006 Agricultural Supplies	0	0	0	0	0	75,740	75,740
227001 Travel inland	0	0	0	0	0	30,998	30,998
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,200	31,200
228001 Maintenance - Civil	0	0	0	0	0	40,502	40,502
228002 Maintenance - Vehicles	0	0	0	0	0	25,300	25,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,840	6,840
Total Cost of Output 01	0	0	0	0	0	2,342,471	1,016,834

Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,600	19,600
Total Cost of Output 02	0	0	0	0	0	19,600	19,600

Output 071403 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	22,048	22,048
Total Cost of Output 03	0	0	0	0	0	22,048	22,048

Total Cost Of Outputs Provided	0	0	0	0	0	2,342,471	1,058,482

Total Cost for SubProgramme 05	0	0	0	0	0	2,342,471	1,058,482

<i>Total Excluding Arrears</i>	0	0	0	0	0	2,342,471	1,058,482

SubProgramme 06 Faculty of Science & Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	5,102,508	0	5,102,508
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	331,400	331,400
221002 Workshops and Seminars	0	0	0	0	0	7,390	7,390
221003 Staff Training	0	0	0	0	0	3,660	3,660
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,500	8,500
221009 Welfare and Entertainment	0	0	0	0	0	23,054	23,054
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	54,200	54,200
221012 Small Office Equipment	0	0	0	0	0	2,050	2,050
221017 Subscriptions	0	0	0	0	0	3,800	3,800
222001 Telecommunications	0	0	0	0	0	3,800	3,800
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	6,000	6,000
223005 Electricity	0	0	0	0	0	24,000	24,000
223006 Water	0	0	0	0	0	21,000	21,000
224001 Medical Supplies	0	0	0	0	0	5,300	5,300
224004 Cleaning and Sanitation	0	0	0	0	0	12,000	12,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,486	2,486
224006 Agricultural Supplies	0	0	0	0	0	26,000	26,000

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227001 Travel inland	0	0	0	0	0	20,100	20,100
227002 Travel abroad	0	0	0	0	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,700	2,700
228001 Maintenance - Civil	0	0	0	0	0	24,500	24,500
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
Total Cost of Output 01	0	0	0	0	0	5,102,508	617,940

Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,900	25,900
221002 Workshops and Seminars	0	0	0	0	0	10,500	10,500
221009 Welfare and Entertainment	0	0	0	0	0	550	550
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,200	4,200
Total Cost of Output 02	0	0	0	0	0	41,150	41,150

Output 071403 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,680	1,680
227001 Travel inland	0	0	0	0	0	2,500	2,500
Total Cost of Output 03	0	0	0	0	0	4,180	4,180

Total Cost Of Outputs Provided	0	0	0	0	0	5,102,508	663,270

Total Cost for SubProgramme 06	0	0	0	0	0	5,102,508	663,270

<i>Total Excluding Arrears</i>	0	0	0	0	0	5,102,508	663,270

SubProgramme 07 Faculty of Natural resources & Enviromental Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	1,312,567	0	1,312,567
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	125,665	125,665
221002 Workshops and Seminars	0	0	0	0	0	6,450	6,450
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,015	4,015
221009 Welfare and Entertainment	0	0	0	0	0	10,347	10,347
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,896	9,896
222001 Telecommunications	0	0	0	0	0	4,764	4,764
222003 Information and communications technology (ICT)	0	0	0	0	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	36,000	36,000
223004 Guard and Security services	0	0	0	0	0	5,940	5,940
223005 Electricity	0	0	0	0	0	21,884	21,884
223006 Water	0	0	0	0	0	1,200	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	4,907	4,907
224006 Agricultural Supplies	0	0	0	0	0	4,000	4,000

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225001 Consultancy Services- Short term	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	32,544	32,544
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,200	2,200
228001 Maintenance - Civil	0	0	0	0	0	25,100	25,100
228002 Maintenance - Vehicles	0	0	0	0	0	14,600	14,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,000	7,000
Total Cost of Output 01	0	0	0	0	1,312,567	326,513	1,639,080

Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,500	10,500
221002 Workshops and Seminars	0	0	0	0	0	3,210	3,210
Total Cost of Output 02	0	0	0	0	0	13,710	13,710

Output 071403 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,600	4,600
227001 Travel inland	0	0	0	0	0	6,563	6,563
Total Cost of Output 03	0	0	0	0	0	11,163	11,163
Total Cost Of Outputs Provided	0	0	0	0	1,312,567	351,386	1,663,953
Total Cost for SubProgramme 07	0	0	0	0	1,312,567	351,386	1,663,953
<i>Total Excluding Arrears</i>	0	0	0	0	1,312,567	351,386	1,663,953

SubProgramme 08 Faculty of Health Sciences

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	3,023,888	0	3,023,888
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	304,733	304,733
221001 Advertising and Public Relations	0	0	0	0	0	3,000	3,000
221002 Workshops and Seminars	0	0	0	0	0	16,011	16,011
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	900	900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	44,160	44,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,069	20,069
221012 Small Office Equipment	0	0	0	0	0	2,764	2,764
221017 Subscriptions	0	0	0	0	0	160	160
222001 Telecommunications	0	0	0	0	0	3,600	3,600
222003 Information and communications technology (ICT)	0	0	0	0	0	12,000	12,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	198,800	198,800
223004 Guard and Security services	0	0	0	0	0	24,000	24,000
223005 Electricity	0	0	0	0	0	35,000	35,000

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223006 Water	0	0	0	0	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,800	1,800
224001 Medical Supplies	0	0	0	0	0	111,600	111,600
224004 Cleaning and Sanitation	0	0	0	0	0	22,880	22,880
227001 Travel inland	0	0	0	0	0	21,741	21,741
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228001 Maintenance - Civil	0	0	0	0	0	17,000	17,000
228002 Maintenance - Vehicles	0	0	0	0	0	21,688	21,688
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,000	7,000
228004 Maintenance – Other	0	0	0	0	0	4,800	4,800
Total Cost of Output 01	0	0	0	0	0	3,023,888	934,706

Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	3,000	3,000
221017 Subscriptions	0	0	0	0	0	8,340	8,340
227001 Travel inland	0	0	0	0	0	3,700	3,700
227002 Travel abroad	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,000	11,000
Total Cost of Output 02	0	0	0	0	0	33,040	33,040

Output 071403 Outreach

227001 Travel inland	0	0	0	0	0	30,740	30,740
Total Cost of Output 03	0	0	0	0	0	30,740	30,740

Total Cost Of Outputs Provided	0	0	0	0	0	3,023,888	998,486

Total Cost for SubProgramme 08	0	0	0	0	0	3,023,888	998,486

<i>Total Excluding Arrears</i>	0	0	0	0	0	3,023,888	998,486

SubProgramme 09 Faculty of Engineering

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	0	5,619,742	0	5,619,742
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	354,343	354,343
221001 Advertising and Public Relations	0	0	0	0	0	0	7,612	7,612
221002 Workshops and Seminars	0	0	0	0	0	0	23,400	23,400
221003 Staff Training	0	0	0	0	0	0	7,280	7,280
221006 Commissions and related charges	0	0	0	0	0	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,002	12,002

Vote:111 Busitema University

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,830	24,830
221017 Subscriptions	0	0	0	0	0	5,600	5,600
222001 Telecommunications	0	0	0	0	0	7,200	7,200
222003 Information and communications technology (ICT)	0	0	0	0	0	41,000	41,000
223005 Electricity	0	0	0	0	0	24,000	24,000
224004 Cleaning and Sanitation	0	0	0	0	0	18,000	18,000
224006 Agricultural Supplies	0	0	0	0	0	103,922	103,922
225001 Consultancy Services- Short term	0	0	0	0	0	18,000	18,000
227001 Travel inland	0	0	0	0	0	19,200	19,200
227002 Travel abroad	0	0	0	0	0	14,600	14,600
228001 Maintenance - Civil	0	0	0	0	0	15,299	15,299
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	16,000	16,000
282103 Scholarships and related costs	0	0	0	0	0	40,000	40,000
Total Cost of Output 01	0	0	0	0	0	5,619,742	814,288
Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	34,583	34,583
221001 Advertising and Public Relations	0	0	0	0	0	7,000	7,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	7,500	7,500
227002 Travel abroad	0	0	0	0	0	14,000	14,000
282103 Scholarships and related costs	0	0	0	0	0	32,242	32,242
Total Cost of Output 02	0	0	0	0	0	0	102,325
Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	26,000	26,000
227001 Travel inland	0	0	0	0	0	9,000	9,000
282103 Scholarships and related costs	0	0	0	0	0	19,076	19,076
Total Cost of Output 03	0	0	0	0	0	54,076	54,076
Total Cost Of Outputs Provided	0	0	0	0	0	5,619,742	970,689
Total Cost for SubProgramme 09	0	0	0	0	0	5,619,742	970,689
<i>Total Excluding Arrears</i>	0	0	0	0	0	5,619,742	970,689

SubProgramme 10 Faculty of Management Sciences

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	0	326,376	0	326,376
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	171,474	171,474

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221001 Advertising and Public Relations	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	14,252	14,252
221007 Books, Periodicals & Newspapers	0	0	0	0	0	960	960
221009 Welfare and Entertainment	0	0	0	0	0	9,520	9,520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,155	7,155
221012 Small Office Equipment	0	0	0	0	0	5,075	5,075
222001 Telecommunications	0	0	0	0	0	680	680
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	2,880	2,880
223004 Guard and Security services	0	0	0	0	0	6,000	6,000
223005 Electricity	0	0	0	0	0	3,240	3,240
223006 Water	0	0	0	0	0	2,040	2,040
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	4,615	4,615
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	12,000	12,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,740	4,740
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,100	1,100
224006 Agricultural Supplies	0	0	0	0	0	4,150	4,150
227001 Travel inland	0	0	0	0	0	10,577	10,577
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	800	800
Total Cost of Output 01	0	0	0	0	0	326,376	266,258
Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	0	0	0	0	4,549	4,549
225001 Consultancy Services- Short term	0	0	0	0	0	9,000	9,000
227001 Travel inland	0	0	0	0	0	2,550	2,550
Total Cost of Output 02	0	0	0	0	0	16,099	16,099
Total Cost Of Outputs Provided	0	0	0	0	0	326,376	282,358
Total Cost for SubProgramme 10	0	0	0	0	0	326,376	282,358
<i>Total Excluding Arrears</i>	0	0	0	0	0	326,376	282,358

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	0	0	0	0	22,052,224	0	22,052,224
<i>Total Excluding Arrears</i>	0	0	0	0	22,052,224	0	22,052,224

Programme 51 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Vote:111 Busitema University

Thousand Uganda Shillings							
2018/19 Approved Budget				2019/20 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075101 Teaching and Training							
211101 General Staff Salaries	17,070,242	0	0	17,070,242	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	196,983	1,888,401	2,085,384	0	0	0
221001 Advertising and Public Relations	0	0	56,700	56,700	0	0	0
221002 Workshops and Seminars	0	19,081	82,315	101,395	0	0	0
221003 Staff Training	0	8,000	38,879	46,878	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	18,000	18,000	0	0	0
221006 Commissions and related charges	0	55,004	17,775	72,779	0	0	0
221007 Books, Periodicals & Newspapers	0	80,246	42,620	122,866	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,500	7,400	14,900	0	0	0
221009 Welfare and Entertainment	0	5,000	92,414	97,414	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	53,206	139,751	192,957	0	0	0
221012 Small Office Equipment	0	3,500	7,700	11,200	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	0	0
221017 Subscriptions	0	70,466	62,765	133,231	0	0	0
222001 Telecommunications	0	9,570	38,184	47,754	0	0	0
222002 Postage and Courier	0	125	1,000	1,125	0	0	0
222003 Information and communications technology (ICT)	0	181,425	112,075	293,500	0	0	0
223003 Rent – (Produced Assets) to private entities	0	164,543	52,357	216,900	0	0	0
223004 Guard and Security services	0	24,300	4,500	28,800	0	0	0
223005 Electricity	0	94,000	16,720	110,720	0	0	0
223006 Water	0	22,000	24,054	46,054	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,300	500	2,800	0	0	0
224001 Medical Supplies	0	165,800	20,685	186,485	0	0	0
224004 Cleaning and Sanitation	0	51,400	27,720	79,120	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4,500	2,714	7,214	0	0	0
224006 Agricultural Supplies	0	245,000	23,900	268,900	0	0	0
225001 Consultancy Services- Short term	0	17,800	20,000	37,800	0	0	0
225003 Taxes on (Professional) Services	0	0	1,626	1,626	0	0	0
227001 Travel inland	0	37,286	205,814	243,100	0	0	0
227002 Travel abroad	0	12,000	72,513	84,513	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	7,000	0	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	14,287	23,287	0	0	0
228001 Maintenance - Civil	0	17,002	26,300	43,302	0	0	0
228002 Maintenance - Vehicles	0	21,436	44,000	65,436	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	18,000	28,000	0	0	0
228004 Maintenance – Other	0	3,500	800	4,300	0	0	0
Total Cost of Output 01	17,070,242	1,600,973	3,182,469	21,853,684	0	0	0

Vote 111Busitema University - Education

Vote:111 Busitema University

Output 075102 Research, Consultancy and Publications

211103 Allowances (Inc. Casuals, Temporary)	0	13,480	158,472	171,952	0	0	0
221001 Advertising and Public Relations	0	0	4,695	4,695	0	0	0
221002 Workshops and Seminars	0	21,952	58,003	79,955	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	5,893	6,893	0	0	0
221017 Subscriptions	0	28,385	2,235	30,620	0	0	0
225001 Consultancy Services- Short term	0	0	2,500	2,500	0	0	0
227001 Travel inland	0	8,656	51,957	60,613	0	0	0
227002 Travel abroad	0	5,000	61,400	66,400	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0
282103 Scholarships and related costs	0	50,000	440	50,440	0	0	0
Total Cost of Output 02	0	134,472	345,596	480,068	0	0	0

Output 075103 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	21,140	82,840	103,980	0	0	0
227001 Travel inland	0	11,100	58,800	69,900	0	0	0
282103 Scholarships and related costs	0	15,700	20,076	35,776	0	0	0
Total Cost of Output 03	0	47,940	161,716	209,656	0	0	0

Output 075104 Students' Welfare

211101 General Staff Salaries	415,355	0	0	415,355	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	955,832	49,100	1,004,932	0	0	0
221002 Workshops and Seminars	0	3,600	16,000	19,600	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	900	3,000	3,900	0	0	0
221006 Commissions and related charges	0	550	550	1,100	0	0	0
221009 Welfare and Entertainment	0	18,110	42,750	60,860	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,600	5,600	11,200	0	0	0
221012 Small Office Equipment	0	0	800	800	0	0	0
221017 Subscriptions	0	75,200	100	75,300	0	0	0
223005 Electricity	0	23,000	0	23,000	0	0	0
223006 Water	0	27,000	0	27,000	0	0	0
224001 Medical Supplies	0	0	600	600	0	0	0
224004 Cleaning and Sanitation	0	64,977	1,070	66,047	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	1,000	1,000	0	0	0
227001 Travel inland	0	13,020	26,322	39,342	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	1,000	0	0	0
227004 Fuel, Lubricants and Oils	0	1,830	0	1,830	0	0	0
228001 Maintenance - Civil	0	61,015	0	61,015	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,200	560	6,760	0	0	0
228004 Maintenance – Other	0	989	480	1,469	0	0	0
Total Cost of Output 04	415,355	1,258,823	147,932	1,822,110	0	0	0

Vote:111 Busitema University

Output 075105 Administration and Support Services

211101 General Staff Salaries	4,284,820	0	0	4,284,820	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	110,900	226,935	337,835	0	0	0
212101 Social Security Contributions	0	2,177,042	0	2,177,042	0	0	0
213001 Medical expenses (To employees)	0	58,819	62,946	121,765	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	0	0
213004 Gratuity Expenses	0	266,957	0	266,957	0	0	0
221001 Advertising and Public Relations	0	9,314	5,870	15,184	0	0	0
221002 Workshops and Seminars	0	57,933	128,836	186,769	0	0	0
221003 Staff Training	0	17,611	67,404	85,015	0	0	0
221004 Recruitment Expenses	0	25,000	0	25,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	24,100	24,100	0	0	0
221006 Commissions and related charges	0	167,989	345,962	513,952	0	0	0
221007 Books, Periodicals & Newspapers	0	22,133	24,978	47,111	0	0	0
221008 Computer supplies and Information Technology (IT)	0	51,689	0	51,689	0	0	0
221009 Welfare and Entertainment	0	88,133	161,394	249,527	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	71,281	57,228	128,508	0	0	0
221012 Small Office Equipment	0	5,663	2,135	7,798	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	3,020	3,020	0	0	0
221017 Subscriptions	0	18,193	2,194	20,387	0	0	0
222001 Telecommunications	0	63,272	28,274	91,546	0	0	0
222002 Postage and Courier	0	500	5,331	5,831	0	0	0
222003 Information and communications technology (ICT)	0	4,000	1,528	5,528	0	0	0
223003 Rent – (Produced Assets) to private entities	0	68,115	0	68,115	0	0	0
223004 Guard and Security services	0	41,098	6,270	47,368	0	0	0
223005 Electricity	0	81,045	103,920	184,965	0	0	0
223006 Water	0	14,091	54,180	68,271	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	3,200	4,200	0	0	0
224001 Medical Supplies	0	80,680	76,320	157,000	0	0	0
224004 Cleaning and Sanitation	0	31,901	12,497	44,398	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	14,800	40,500	55,300	0	0	0
224006 Agricultural Supplies	0	13,500	4,800	18,300	0	0	0
225001 Consultancy Services- Short term	0	6,000	32,161	38,161	0	0	0
225002 Consultancy Services- Long-term	0	0	59,408	59,408	0	0	0
225003 Taxes on (Professional) Services	0	0	813	813	0	0	0
226001 Insurances	0	348	50,000	50,348	0	0	0
227001 Travel inland	0	173,344	349,116	522,460	0	0	0
227002 Travel abroad	0	0	57,976	57,976	0	0	0
227004 Fuel, Lubricants and Oils	0	47,912	195,400	243,313	0	0	0
228001 Maintenance - Civil	0	85,877	13,334	99,211	0	0	0
228002 Maintenance - Vehicles	0	106,074	71,662	177,736	0	0	0

Vote 111Busitema University - Education

Vote:111 Busitema University

228003 Maintenance – Machinery, Equipment & Furniture	0	30,660	22,590	53,250	0	0	0
228004 Maintenance – Other	0	4,800	800	5,600	0	0	0
282101 Donations	0	2,610	4,500	7,110	0	0	0
Total Cost of Output 05	4,284,820	4,050,282	2,307,583	10,642,685	0	0	0
Total Cost Of Outputs Provided	21,770,418	7,092,489	6,145,295	35,008,202	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 075199 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	1,795,919	0	1,795,919	0	0	0
Total Cost of Output 99	0	1,795,919	0	1,795,919	0	0	0
Total Cost Of Arrears	0	1,795,919	0	1,795,919	0	0	0
Total Cost for SubProgramme 01	21,770,418	8,888,408	6,145,295	36,804,121	0	0	0
<i>Total Excluding Arrears</i>	21,770,418	7,092,489	6,145,295	35,008,202	0	0	0

Development Budget Estimates

Project 1466 Institutional Support to Busitema University - Retooling

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	150,000	0	150,000	300,000	0	0	0
Total Cost Of Output 075175	150,000	0	150,000	300,000	0	0	0
Output 075177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	162,480	0	213,634	376,114	0	0	0
Total Cost Of Output 075177	162,480	0	213,634	376,114	0	0	0
Output 075178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	31,000	0	52,830	83,830	0	0	0
Total Cost Of Output 075178	31,000	0	52,830	83,830	0	0	0
Output 075180 Construction and rehabilitation of learning facilities (Universities)							
312101 Non-Residential Buildings	70,000	0	0	70,000	0	0	0
Total Cost Of Output 075180	70,000	0	0	70,000	0	0	0
Output 075181 Lecture Room construction and rehabilitation (Universities)							
312101 Non-Residential Buildings	664,041	0	85,959	750,000	0	0	0
Total Cost Of Output 075181	664,041	0	85,959	750,000	0	0	0
Output 075182 Construction and Rehabilitation of Accommodation Facilities							
312102 Residential Buildings	0	0	139,668	139,668	0	0	0
Total Cost Of Output 075182	0	0	139,668	139,668	0	0	0
Total Cost for Capital Purchases	1,077,521	0	642,091	1,719,612	0	0	0

Vote:111 Busitema University

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075199 Arrears							
321605 Domestic arrears (Budgeting)	43,210	0	0	43,210	0	0	0
Total Cost Of Output 075199	43,210	0	0	43,210	0	0	0
Total Cost for Arrears	43,210	0	0	43,210	0	0	0
Total Cost for Project: 1466	1,120,730	0	642,091	1,762,821	0	0	0
Total Excluding Arrears	1,077,521	0	642,091	1,719,612	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	31,779,556	0	6,787,386	38,566,942	0	0	0
Total Excluding Arrears	29,940,428	0	6,787,386	36,727,814	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 111	31,779,556	0	6,787,386	38,566,942	37,153,008	0	37,153,008
Total Excluding Arrears	29,940,428	0	6,787,386	36,727,814	37,153,008	0	37,153,008

Vote:112 Ethics and Integrity

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Ethics and Integrity							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 General Administration and Support Services	908,483	2,393,130	0	3,301,613	2,583,577	2,295,833	4,879,410
02 Ethics	0	211,000	0	211,000	0	251,000	251,000
03 Law, Policy Formulation and Dissemination	0	150,000	0	150,000	0	273,871	273,871
04 Internal Audit Department	0	40,000	0	40,000	0	40,000	40,000
05 Religious Affairs	0	360,000	0	360,000	0	400,000	400,000
06 Coordination of National Anti-Corruption Strategies (NACS)	0	250,000	0	250,000	0	160,000	160,000
07 Pornography Control Committee (PCC)	0	628,889	0	628,889	0	600,000	600,000
Total Recurrent Budget Estimates for Programme	908,483	4,033,019	0	4,941,502	2,583,577	4,020,704	6,604,281
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1226 Support to Directorate of Ethics and Integrity	210,597	0	0	210,597	210,597	0	210,597
Total Development Budget Estimates for Programme	210,597	0	0	210,597	210,597	0	210,597
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	5,152,099	0	0	5,152,099	6,814,878	0	6,814,878
Total Excluding Arrears	5,152,099	0	0	5,152,099	6,814,878	0	6,814,878
Total Vote 112	5,152,099	0	0	5,152,099	6,814,878	0	6,814,878
Total Excluding Arrears	5,152,099	0	0	5,152,099	6,814,878	0	6,814,878

Vote:112 Ethics and Integrity

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,941,502	0	0	4,941,502	6,604,281	0	6,604,281
211101 General Staff Salaries	908,483	0	0	908,483	908,483	0	908,483
211102 Contract Staff Salaries	0	0	0	0	1,675,094	0	1,675,094
211103 Allowances (Inc. Casuals, Temporary)	705,000	0	0	705,000	804,389	0	804,389
212102 Pension for General Civil Service	41,851	0	0	41,851	46,396	0	46,396
213001 Medical expenses (To employees)	12,000	0	0	12,000	12,000	0	12,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
213004 Gratuity Expenses	173,478	0	0	173,478	173,478	0	173,478
221001 Advertising and Public Relations	122,149	0	0	122,149	65,600	0	65,600
221002 Workshops and Seminars	788,500	0	0	788,500	775,871	0	775,871
221003 Staff Training	100,000	0	0	100,000	60,000	0	60,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	25,000	0	0	25,000	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	16,000	0	16,000
221009 Welfare and Entertainment	120,000	0	0	120,000	128,000	0	128,000
221011 Printing, Stationery, Photocopying and Binding	88,000	0	0	88,000	120,000	0	120,000
221012 Small Office Equipment	20,000	0	0	20,000	10,000	0	10,000
221016 IFMS Recurrent costs	16,000	0	0	16,000	21,000	0	21,000
221017 Subscriptions	12,000	0	0	12,000	12,000	0	12,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	20,000	0	20,000
222001 Telecommunications	80,000	0	0	80,000	50,000	0	50,000
222002 Postage and Courier	12,000	0	0	12,000	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	580,000	0	0	580,000	594,400	0	594,400
223004 Guard and Security services	13,000	0	0	13,000	13,340	0	13,340
223005 Electricity	40,000	0	0	40,000	40,000	0	40,000
223006 Water	0	0	0	0	30,000	0	30,000
224004 Cleaning and Sanitation	49,331	0	0	49,331	49,331	0	49,331
225001 Consultancy Services- Short term	30,000	0	0	30,000	50,000	0	50,000
227001 Travel inland	380,000	0	0	380,000	410,000	0	410,000
227002 Travel abroad	49,321	0	0	49,321	116,400	0	116,400
227004 Fuel, Lubricants and Oils	135,000	0	0	135,000	175,200	0	175,200
228002 Maintenance - Vehicles	50,000	0	0	50,000	130,500	0	130,500
228003 Maintenance – Machinery, Equipment & Furniture	233,389	0	0	233,389	11,800	0	11,800
228004 Maintenance – Other	110,000	0	0	110,000	16,000	0	16,000
Investment (Capital Purchases)	210,597	0	0	210,597	210,597	0	210,597
312201 Transport Equipment	190,000	0	0	190,000	210,597	0	210,597

Vote 112 Ethics and Integrity - Accountability

Vote:112 Ethics and Integrity

312213 ICT Equipment	20,597	0	0	20,597	0	0	0
Grand Total Vote 112	5,152,099	0	0	5,152,099	6,814,878	0	6,814,878
<i>Total Excluding Arrears</i>	5,152,099	0	0	5,152,099	6,814,878	0	6,814,878

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145205 DEI Support Services							
211101 General Staff Salaries	908,483	0	0	908,483	908,483	0	908,483
211102 Contract Staff Salaries	0	0	0	0	1,675,094	0	1,675,094
211103 Allowances (Inc. Casuals, Temporary)	0	400,000	0	400,000	0	321,289	321,289
212102 Pension for General Civil Service	0	41,851	0	41,851	0	46,396	46,396
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	12,000	12,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	6,000
213004 Gratuity Expenses	0	173,478	0	173,478	0	173,478	173,478
221001 Advertising and Public Relations	0	62,149	0	62,149	0	60,000	60,000
221003 Staff Training	0	100,000	0	100,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	16,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	100,000	100,000
221012 Small Office Equipment	0	20,000	0	20,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	16,000	0	16,000	0	21,000	21,000
221017 Subscriptions	0	12,000	0	12,000	0	12,000	12,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	20,000	20,000
222001 Telecommunications	0	80,000	0	80,000	0	50,000	50,000
222002 Postage and Courier	0	12,000	0	12,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	580,000	0	580,000	0	580,000	580,000
223004 Guard and Security services	0	13,000	0	13,000	0	13,340	13,340
223005 Electricity	0	40,000	0	40,000	0	40,000	40,000
224004 Cleaning and Sanitation	0	49,331	0	49,331	0	49,331	49,331
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	247,000	247,000
227002 Travel abroad	0	49,321	0	49,321	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	117,200	117,200
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	120,000	120,000
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	11,800	11,800

Vote:112 Ethics and Integrity

228004 Maintenance – Other	0	60,000	0	60,000	0	16,000	16,000
Total Cost of Output 05	908,483	2,393,130	0	3,301,613	2,583,577	2,295,833	4,879,410
Total Cost Of Outputs Provided	908,483	2,393,130	0	3,301,613	2,583,577	2,295,833	4,879,410
Total Cost for SubProgramme 01	908,483	2,393,130	0	3,301,613	2,583,577	2,295,833	4,879,410
<i>Total Excluding Arrears</i>	908,483	2,393,130	0	3,301,613	2,583,577	2,295,833	4,879,410

SubProgramme 02 Ethics

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145202 Public education and awareness							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	0	0
221002 Workshops and Seminars	0	151,000	0	151,000	0	151,000	151,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Output 02	0	211,000	0	211,000	0	251,000	251,000
Total Cost Of Outputs Provided	0	211,000	0	211,000	0	251,000	251,000
Total Cost for SubProgramme 02	0	211,000	0	211,000	0	251,000	251,000
<i>Total Excluding Arrears</i>	0	211,000	0	211,000	0	251,000	251,000

SubProgramme 03 Law, Policy Formulation and Dissemination

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145201 Formulation and monitoring of Policies, laws and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	32,000	32,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	152,871	152,871
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	8,000
Total Cost of Output 01	0	150,000	0	150,000	0	273,871	273,871
Total Cost Of Outputs Provided	0	150,000	0	150,000	0	273,871	273,871
Total Cost for SubProgramme 03	0	150,000	0	150,000	0	273,871	273,871
<i>Total Excluding Arrears</i>	0	150,000	0	150,000	0	273,871	273,871

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SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145209 Internal Management Controls							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
Total Cost of Output 09	0	40,000	0	40,000	0	40,000	40,000
Total Cost Of Outputs Provided	0	40,000	0	40,000	0	40,000	40,000
Total Cost for SubProgramme 04	0	40,000	0	40,000	0	40,000	40,000
Total Excluding Arrears	0	40,000	0	40,000	0	40,000	40,000

SubProgramme 05 Religious Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145206 Harmonisation of Religious Organisations							
211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	55,000	0	37,500	37,500
221001 Advertising and Public Relations	0	0	0	0	0	5,600	5,600
221002 Workshops and Seminars	0	160,000	0	160,000	0	172,000	172,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	14,400	14,400
223006 Water	0	0	0	0	0	30,000	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	38,000	38,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	2,500	2,500
228004 Maintenance – Other	0	50,000	0	50,000	0	0	0
Total Cost of Output 06	0	360,000	0	360,000	0	400,000	400,000
Total Cost Of Outputs Provided	0	360,000	0	360,000	0	400,000	400,000
Total Cost for SubProgramme 05	0	360,000	0	360,000	0	400,000	400,000
Total Excluding Arrears	0	360,000	0	360,000	0	400,000	400,000

SubProgramme 06 Coordination of National Anti-Corruption Strategies (NACS)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145204 National Anti Corruption Strategy Coordinated							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	80,000	80,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	0	0

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227001 Travel inland	0	120,000	0	120,000	0	80,000	80,000
Total Cost of Output 04	0	250,000	0	250,000	0	160,000	160,000
Total Cost Of Outputs Provided	0	250,000	0	250,000	0	160,000	160,000
Total Cost for SubProgramme 06	0	250,000	0	250,000	0	160,000	160,000
<i>Total Excluding Arrears</i>	0	250,000	0	250,000	0	160,000	160,000

SubProgramme 07 Pornography Control Committee (PCC)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145207 Elimination of Pornography							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	273,600	273,600
221002 Workshops and Seminars	0	207,500	0	207,500	0	300,000	300,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0
227002 Travel abroad	0	0	0	0	0	26,400	26,400
228003 Maintenance – Machinery, Equipment & Furniture	0	153,389	0	153,389	0	0	0
Total Cost of Output 07	0	628,889	0	628,889	0	600,000	600,000
Total Cost Of Outputs Provided	0	628,889	0	628,889	0	600,000	600,000
Total Cost for SubProgramme 07	0	628,889	0	628,889	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	628,889	0	628,889	0	600,000	600,000

Development Budget Estimates

Project 1226 Support to Directorate of Ethics and Integrity

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 145275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	190,000	0	0	190,000	210,597	0	210,597
312213 ICT Equipment	20,597	0	0	20,597	0	0	0
Total Cost Of Output 145275	210,597	0	0	210,597	210,597	0	210,597
Total Cost for Capital Purchases	210,597	0	0	210,597	210,597	0	210,597
Total Cost for Project: 1226	210,597	0	0	210,597	210,597	0	210,597
<i>Total Excluding Arrears</i>	210,597	0	0	210,597	210,597	0	210,597
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	5,152,099	0	0	5,152,099	6,814,878	0	6,814,878
<i>Total Excluding Arrears</i>	5,152,099	0	0	5,152,099	6,814,878	0	6,814,878
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 112	5,152,099	0	0	5,152,099	6,814,878	0	6,814,878
<i>Total Excluding Arrears</i>	5,152,099	0	0	5,152,099	6,814,878	0	6,814,878

Vote:113 Uganda National Roads Authority

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Programme 51 National Roads Maintenance & Construction							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	71,105,193	27,508,691	0	98,613,884	71,105,193	27,283,931	98,389,124
02 National roads maintenance	0	0	0	0	0	312,563,000	312,563,000
Total Recurrent Budget Estimates for Programme	71,105,193	27,508,691	0	98,613,884	71,105,193	339,846,931	410,952,124
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0265 Upgrade Atiak - Moyo-Afoji (104km)	100,206	0	0	100,206	0	0	0
0267 Improvement of Ferry Services	16,500,000	0	0	16,500,000	30,456,894	0	30,456,894
0952 Design Masaka-Bukakata road	5,200,000	41,554,778	0	46,754,778	30,548,289	70,131,912	100,680,201
0957 Design the New Nile Bridge at Jinja	300,000	34,001,518	0	34,301,518	0	0	0
1034 Design of Mukono-Katosi-Nyenga (72km)	31,000,000	0	0	31,000,000	35,100,000	0	35,100,000
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	20,400,000	0	0	20,400,000	35,200,000	0	35,200,000
1038 Design Ntungamo-Mirama Hills (37km)	4,060,000	0	0	4,060,000	0	0	0
1040 Design Kapchorwa-Suam road (77km)	6,300,000	126,578,799	0	132,878,799	7,250,000	114,756,904	122,006,904
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	6,700,000	80,517,594	0	87,217,594	0	0	0
1042 Design Nyendo - Sembabule (48km)	0	0	0	0	28,999,400	0	28,999,400
1056 Transport Corridor Project	392,900,000	0	0	392,900,000	0	0	0
1104 Construct Selected Bridges (BADEA)	0	0	0	0	70,400,000	0	70,400,000
1176 Hoima-Wanseko Road (83Km)	315,158,240	228,433,701	0	543,591,941	132,370,600	717,538,112	849,908,712
1180 Kampala Entebbe Express Highway	33,000,000	80,003,571	0	113,003,571	12,050,000	10,167,375	22,217,375
1274 Musita-Lumino-Busia/Majanji Road	34,000,000	0	0	34,000,000	50,100,000	0	50,100,000
1275 Olwiyo-Gulu-Kitgum Road	45,830,000	0	0	45,830,000	64,230,000	0	64,230,000
1276 Mubende-Kakumiro-Kagadi Road	74,000,000	0	0	74,000,000	67,600,000	0	67,600,000
1277 Kampala Northern Bypass Phase 2	63,541,760	39,691,772	0	103,233,532	75,100,000	0	75,100,000
1278 Kampala-Jinja Expressway	1,500,000	0	0	1,500,000	16,374,339	372,534,876	388,909,215
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	22,100,000	100,004,464	0	122,104,464	41,900,000	122,008,504	163,908,504
1310 Albertine Region Sustainable Development Project	100,000	61,919,164	0	62,019,164	3,150,000	21,368,569	24,518,569
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	500,000	42,413,493	0	42,913,493	9,300,000	70,154,890	79,454,890
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	5,500,000	42,001,875	0	47,501,875	3,260,000	50,836,877	54,096,877
1313 North Eastern Road-Corridor Asset Management Project	6,500,000	133,685,968	0	140,185,968	3,350,000	129,196,838	132,546,838
1319 Kampala Flyover	18,000,000	97,504,353	0	115,504,353	0	99,131,909	99,131,909
1320 Construction of 66 Selected Bridges	32,200,000	0	0	32,200,000	0	0	0
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	5,100,000	79,194,535	0	84,294,535	10,600,000	50,836,877	61,436,877
1402 Rwenkunyene- Apac- Lira-Acholibur road	9,200,000	550,025	0	9,750,025	16,154,348	100,657,016	116,811,364
1403 Soroti-Katakwi-Moroto-Lokitonyala road	140,000,000	0	0	140,000,000	157,600,000	0	157,600,000
1404 Kibuye- Busega- Mpigi	9,050,000	179,936,032	0	188,986,032	50,000	208,420,417	208,470,417
1490 Luwero- Butalangu	100,000	44,908,405	0	45,008,405	1,104,348	38,323,853	39,428,201
1503 Karugutu-Ntoroko Road	0	0	0	0	1,400,000	0	1,400,000

Vote 113 Uganda National Roads Authority - Works and Transport

Vote:113 Uganda National Roads Authority

1506 Land Acquisition	249,660,000	0	0	249,660,000	412,527,055	0	412,527,055
1510 UNRA Retooling Project	64,200,000	6,199,738	0	70,399,738	98,795,886	0	98,795,886
1536 Upgrading of Kitale-Gerenge Road	0	0	0	0	42,776,421	0	42,776,421
1537 Upgrading of Kaya-Yei Road	0	0	0	0	20,100,000	0	20,100,000
1538 Development of Nakaseke-Ssinga-Kituma road	0	0	0	0	10,100,000	0	10,100,000
1543 Kihikihi-Butogota-Bohoma Road	0	0	0	0	15,000,000	0	15,000,000
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	0	0	0	0	42,800,000	0	42,800,000
1548 Nansana-Busunju Section I	0	0	0	0	1,300,000	0	1,300,000
1549 Nansana-Busunju II	0	0	0	0	24,100,000	0	24,100,000
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	0	0	0	0	22,504,280	0	22,504,280
1551 Fortportal Kyenjojo Road	0	0	0	0	7,050,000	0	7,050,000
1552 Hoima-Katunguru Road	0	0	0	0	24,550,000	0	24,550,000
1553 Ishaka-Rugazi-Katunguru Road	0	0	0	0	60,800,000	0	60,800,000
1554 Nakalama-Tirinyi-Mbale Road	0	0	0	0	41,150,000	0	41,150,000
1555 Fortportal Hoima Road	0	0	0	0	24,850,000	0	24,850,000
Total Development Budget Estimates for Programme	1,612,700,206	1,419,099,787	0	3,031,799,992	1,752,051,861	2,176,064,929	3,928,116,789
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	1,711,314,089	1,419,099,787	0	3,130,413,876	2,163,003,984	2,176,064,929	4,339,068,913
<i>Total Excluding Arrears</i>	1,711,314,089	1,419,099,787	0	3,130,413,876	2,143,003,984	2,176,064,929	4,319,068,913
Total Vote 113	1,711,314,089	1,419,099,787	0	3,130,413,876	2,163,003,984	2,176,064,929	4,339,068,913
<i>Total Excluding Arrears</i>	1,711,314,089	1,419,099,787	0	3,130,413,876	2,143,003,984	2,176,064,929	4,319,068,913

Vote:113 Uganda National Roads Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	121,090,848	6,199,738	0	127,290,586	437,932,028	0	437,932,028
211102 Contract Staff Salaries	78,703,593	0	0	78,703,593	77,823,433	0	77,823,433
211103 Allowances (Inc. Casuals, Temporary)	834,107	0	0	834,107	1,063,829	0	1,063,829
212101 Social Security Contributions	11,425,619	0	0	11,425,619	11,337,603	0	11,337,603
213001 Medical expenses (To employees)	2,000,000	0	0	2,000,000	4,200,000	0	4,200,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	20,000	0	20,000
213003 Retrenchment costs	100,000	0	0	100,000	0	0	0
213004 Gratuity Expenses	2,032,959	0	0	2,032,959	2,031,300	0	2,031,300
221001 Advertising and Public Relations	390,139	0	0	390,139	337,140	0	337,140
221002 Workshops and Seminars	449,718	0	0	449,718	0	0	0
221003 Staff Training	1,543,409	6,199,738	0	7,743,148	2,657,920	0	2,657,920
221004 Recruitment Expenses	75,000	0	0	75,000	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	100,000	0	0	100,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	60,000	0	0	60,000	15,000	0	15,000
221009 Welfare and Entertainment	116,006	0	0	116,006	281,146	0	281,146
221011 Printing, Stationery, Photocopying and Binding	922,801	0	0	922,801	818,851	0	818,851
221012 Small Office Equipment	20,000	0	0	20,000	36,600	0	36,600
221017 Subscriptions	152,244	0	0	152,244	161,244	0	161,244
222001 Telecommunications	361,600	0	0	361,600	196,000	0	196,000
222002 Postage and Courier	60,000	0	0	60,000	80,000	0	80,000
222003 Information and communications technology (ICT)	928,528	0	0	928,528	974,990	0	974,990
223002 Rates	3,000	0	0	3,000	40,000	0	40,000
223003 Rent – (Produced Assets) to private entities	4,844,201	0	0	4,844,201	4,894,881	0	4,894,881
223004 Guard and Security services	790,900	0	0	790,900	0	0	0
223005 Electricity	583,000	0	0	583,000	770,000	0	770,000
223006 Water	39,840	0	0	39,840	145,000	0	145,000
224004 Cleaning and Sanitation	178,691	0	0	178,691	0	0	0
224005 Uniforms, Beddings and Protective Gear	75,500	0	0	75,500	299,000	0	299,000
225001 Consultancy Services- Short term	1,690,000	0	0	1,690,000	208,000	0	208,000
225002 Consultancy Services- Long-term	4,798,000	0	0	4,798,000	6,998,465	0	6,998,465
226001 Insurances	2,362,000	0	0	2,362,000	941,480	0	941,480
226002 Licenses	50,000	0	0	50,000	10,000	0	10,000
227001 Travel inland	2,302,319	0	0	2,302,319	3,850,000	0	3,850,000
227002 Travel abroad	200,050	0	0	200,050	717,392	0	717,392
227004 Fuel, Lubricants and Oils	915,686	0	0	915,686	1,500,000	0	1,500,000

Vote 113 Uganda National Roads Authority - Works and Transport

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228001 Maintenance - Civil	362,238	0	0	362,238	311,987,784	0	311,987,784
228002 Maintenance - Vehicles	1,002,800	0	0	1,002,800	1,100,000	0	1,100,000
228003 Maintenance – Machinery, Equipment & Furniture	86,900	0	0	86,900	100,000	0	100,000
282102 Fines and Penalties/ Court wards	50,000	0	0	50,000	80,000	0	80,000
282104 Compensation to 3rd Parties	445,000	0	0	445,000	1,889,971	0	1,889,971
Investment (Capital Purchases)	1,590,223,241	1,412,900,048	0	3,003,123,290	1,705,071,956	2,176,064,929	3,881,136,885
281501 Environment Impact Assessment for Capital Works	6,200,000	0	0	6,200,000	6,000,000	0	6,000,000
281502 Feasibility Studies for Capital Works	336,000	0	0	336,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	29,400,000	0	0	29,400,000	32,830,000	0	32,830,000
281504 Monitoring, Supervision & Appraisal of capital works	72,917,912	119,338,011	0	192,255,922	51,524,289	75,000,000	126,524,289
311101 Land	247,663,980	0	0	247,663,980	408,681,655	0	408,681,655
312101 Non-Residential Buildings	3,600,000	0	0	3,600,000	18,775,000	0	18,775,000
312102 Residential Buildings	2,000,000	0	0	2,000,000	0	0	0
312103 Roads and Bridges.	1,168,291,759	1,293,562,038	0	2,461,853,797	1,140,232,739	2,101,064,929	3,241,297,668
312201 Transport Equipment	0	0	0	0	9,500,000	0	9,500,000
312202 Machinery and Equipment	50,182,340	0	0	50,182,340	28,502,620	0	28,502,620
312203 Furniture & Fixtures	1,188,000	0	0	1,188,000	1,820,000	0	1,820,000
312213 ICT Equipment	8,443,251	0	0	8,443,251	7,205,652	0	7,205,652
Arrears	0	0	0	0	20,000,000	0	20,000,000
321605 Domestic arrears (Budgeting)	0	0	0	0	20,000,000	0	20,000,000
Grand Total Vote 113	1,711,314,089	1,419,099,787	0	3,130,413,876	2,163,003,984	2,176,064,929	4,339,068,913
<i>Total Excluding Arrears</i>	<i>1,711,314,089</i>	<i>1,419,099,787</i>	<i>0</i>	<i>3,130,413,876</i>	<i>2,143,003,984</i>	<i>2,176,064,929</i>	<i>4,319,068,913</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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	71,105,193	0	0	71,105,193	71,105,193	0	71,105,193
211103 Allowances (Inc. Casuals, Temporary)	0	434,107	0	434,107	0	181,549	181,549
212101 Social Security Contributions	0	10,665,779	0	10,665,779	0	10,665,779	10,665,779
213001 Medical expenses (To employees)	0	2,000,000	0	2,000,000	0	4,200,000	4,200,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
213003 Retrenchment costs	0	100,000	0	100,000	0	0	0
213004 Gratuity Expenses	0	2,032,959	0	2,032,959	0	2,031,300	2,031,300
221001 Advertising and Public Relations	0	369,376	0	369,376	0	137,140	137,140
221002 Workshops and Seminars	0	449,718	0	449,718	0	0	0
221003 Staff Training	0	97,000	0	97,000	0	0	0
221004 Recruitment Expenses	0	75,000	0	75,000	0	40,000	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	15,000	15,000
221009 Welfare and Entertainment	0	116,006	0	116,006	0	281,146	281,146
221011 Printing, Stationery, Photocopying and Binding	0	722,801	0	722,801	0	718,851	718,851
221012 Small Office Equipment	0	20,000	0	20,000	0	36,600	36,600
221017 Subscriptions	0	152,244	0	152,244	0	161,244	161,244
222001 Telecommunications	0	361,600	0	361,600	0	196,000	196,000
222002 Postage and Courier	0	60,000	0	60,000	0	80,000	80,000
222003 Information and communications technology (ICT)	0	928,528	0	928,528	0	974,990	974,990
223002 Rates	0	3,000	0	3,000	0	40,000	40,000
223003 Rent – (Produced Assets) to private entities	0	4,844,201	0	4,844,201	0	4,894,881	4,894,881
223004 Guard and Security services	0	790,900	0	790,900	0	0	0
223005 Electricity	0	583,000	0	583,000	0	200,000	200,000
223006 Water	0	39,840	0	39,840	0	45,000	45,000
224004 Cleaning and Sanitation	0	178,691	0	178,691	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	19,500	0	19,500	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	8,000	8,000
226001 Insurances	0	362,000	0	362,000	0	141,480	141,480
226002 Licenses	0	50,000	0	50,000	0	10,000	10,000
227001 Travel inland	0	156,000	0	156,000	0	0	0

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227002 Travel abroad	0	200,050	0	200,050	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	480,000	0	480,000	0	0	0
228001 Maintenance - Civil	0	136,691	0	136,691	0	0	0
228002 Maintenance - Vehicles	0	402,800	0	402,800	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	86,900	0	86,900	0	0	0
282102 Fines and Penalties/ Court wards	0	50,000	0	50,000	0	80,000	80,000
282104 Compensation to 3rd Parties	0	445,000	0	445,000	0	1,889,971	1,889,971
Total Cost of Output 01	71,105,193	27,508,691	0	98,613,884	71,105,193	27,283,931	98,389,124
Total Cost Of Outputs Provided	71,105,193	27,508,691	0	98,613,884	71,105,193	27,283,931	98,389,124
Total Cost for SubProgramme 01	71,105,193	27,508,691	0	98,613,884	71,105,193	27,283,931	98,389,124
<i>Total Excluding Arrears</i>	71,105,193	27,508,691	0	98,613,884	71,105,193	27,283,931	98,389,124

SubProgramme 02 National roads maintenance

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 045103 Maintenance of paved national roads								
223005 Electricity	0	0	0	0	0	0	570,000	570,000
223006 Water	0	0	0	0	0	0	100,000	100,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	249,000	249,000
228001 Maintenance - Civil	0	0	0	0	0	0	53,600,671	53,600,671
Total Cost of Output 03	0	0	0	0	0	0	54,519,671	54,519,671
Output 045104 Maintenance of unpaved national roads								
228001 Maintenance - Civil	0	0	0	0	0	0	231,543,023	231,543,023
Total Cost of Output 04	0	0	0	0	0	0	231,543,023	231,543,023
Output 045105 Axle Load Control								
228001 Maintenance - Civil	0	0	0	0	0	0	14,500,000	14,500,000
Total Cost of Output 05	0	0	0	0	0	0	14,500,000	14,500,000
Output 045106 Ferry Services								
228001 Maintenance - Civil	0	0	0	0	0	0	12,000,306	12,000,306
Total Cost of Output 06	0	0	0	0	0	0	12,000,306	12,000,306
Total Cost Of Outputs Provided	0	0	0	0	0	0	312,563,000	312,563,000
Total Cost for SubProgramme 02	0	0	0	0	0	0	312,563,000	312,563,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	312,563,000	312,563,000

Development Budget Estimates

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Project 0265 Upgrade Atiak - Moyo-Afoji (104km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	100,206	0	0	100,206	0	0	0
Total Cost Of Output 045180	100,206	0	0	100,206	0	0	0
Total Cost for Capital Purchases	100,206	0	0	100,206	0	0	0
Total Cost for Project: 0265	100,206	0	0	100,206	0	0	0
Total Excluding Arrears	100,206	0	0	100,206	0	0	0

Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
225002 Consultancy Services- Long-term	0	0	0	0	297,015	0	297,015
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	397,015	0	397,015
Total Cost for Outputs Provided	0	0	0	0	397,015	0	397,015
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	12,100,000	0	0	12,100,000	16,340,540	0	16,340,540
Total Cost Of Output 045177	12,100,000	0	0	12,100,000	16,340,540	0	16,340,540
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	0	0	0
312103 Roads and Bridges.	3,900,000	0	0	3,900,000	13,519,339	0	13,519,339
Total Cost Of Output 045180	4,400,000	0	0	4,400,000	13,719,339	0	13,719,339
Total Cost for Capital Purchases	16,500,000	0	0	16,500,000	30,059,879	0	30,059,879
Total Cost for Project: 0267	16,500,000	0	0	16,500,000	30,456,894	0	30,456,894
Total Excluding Arrears	16,500,000	0	0	16,500,000	30,456,894	0	30,456,894

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	3,000,000	0	3,200,000	448,289	8,000,000	8,448,289
312103 Roads and Bridges.	5,000,000	38,554,778	0	43,554,778	30,000,000	62,131,912	92,131,912
Total Cost Of Output 045180	5,200,000	41,554,778	0	46,754,778	30,448,289	70,131,912	100,580,201
Total Cost for Capital Purchases	5,200,000	41,554,778	0	46,754,778	30,448,289	70,131,912	100,580,201
Total Cost for Project: 0952	5,200,000	41,554,778	0	46,754,778	30,548,289	70,131,912	100,680,201
Total Excluding Arrears	5,200,000	41,554,778	0	46,754,778	30,548,289	70,131,912	100,680,201

Project 0957 Design the New Nile Bridge at Jinja

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045174 Major Bridges							
281504 Monitoring, Supervision & Appraisal of capital works	300,000	8,000,000	0	8,300,000	0	0	0
312103 Roads and Bridges.	0	26,001,518	0	26,001,518	0	0	0
Total Cost Of Output 045174	300,000	34,001,518	0	34,301,518	0	0	0
Total Cost for Capital Purchases	300,000	34,001,518	0	34,301,518	0	0	0
Total Cost for Project: 0957	300,000	34,001,518	0	34,301,518	0	0	0
Total Excluding Arrears	300,000	34,001,518	0	34,301,518	0	0	0

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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
312103 Roads and Bridges.	30,000,000	0	0	30,000,000	35,000,000	0	35,000,000
Total Cost Of Output 045180	31,000,000	0	0	31,000,000	35,000,000	0	35,000,000
Total Cost for Capital Purchases	31,000,000	0	0	31,000,000	35,000,000	0	35,000,000
Total Cost for Project: 1034	31,000,000	0	0	31,000,000	35,100,000	0	35,100,000
Total Excluding Arrears	31,000,000	0	0	31,000,000	35,100,000	0	35,100,000

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Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	150,000	0	0	150,000	100,000	0	100,000
312103 Roads and Bridges.	20,250,000	0	0	20,250,000	35,000,000	0	35,000,000
Total Cost Of Output 045180	20,400,000	0	0	20,400,000	35,100,000	0	35,100,000
Total Cost for Capital Purchases	20,400,000	0	0	20,400,000	35,100,000	0	35,100,000
Total Cost for Project: 1035	20,400,000	0	0	20,400,000	35,200,000	0	35,200,000
Total Excluding Arrears	20,400,000	0	0	20,400,000	35,200,000	0	35,200,000

Project 1038 Design Ntungamo-Mirama Hills (37km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0	60,000	0	0	0
312103 Roads and Bridges.	4,000,000	0	0	4,000,000	0	0	0
Total Cost Of Output 045180	4,060,000	0	0	4,060,000	0	0	0
Total Cost for Capital Purchases	4,060,000	0	0	4,060,000	0	0	0
Total Cost for Project: 1038	4,060,000	0	0	4,060,000	0	0	0
Total Excluding Arrears	4,060,000	0	0	4,060,000	0	0	0

Project 1040 Design Kapchorwa-Suam road (77km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	300,000	6,000,000	0	6,300,000	150,000	5,000,000	5,150,000

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312103 Roads and Bridges.	6,000,000	120,578,799	0	126,578,799	7,000,000	109,756,904	116,756,904
Total Cost Of Output 045180	6,300,000	126,578,799	0	132,878,799	7,150,000	114,756,904	121,906,904
Total Cost for Capital Purchases	6,300,000	126,578,799	0	132,878,799	7,150,000	114,756,904	121,906,904
Total Cost for Project: 1040	6,300,000	126,578,799	0	132,878,799	7,250,000	114,756,904	122,006,904
Total Excluding Arrears	6,300,000	126,578,799	0	132,878,799	7,250,000	114,756,904	122,006,904

Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	700,000	7,071,744	0	7,771,744	0	0	0
312103 Roads and Bridges.	6,000,000	73,445,850	0	79,445,850	0	0	0
Total Cost Of Output 045180	6,700,000	80,517,594	0	87,217,594	0	0	0
Total Cost for Capital Purchases	6,700,000	80,517,594	0	87,217,594	0	0	0
Total Cost for Project: 1041	6,700,000	80,517,594	0	87,217,594	0	0	0
Total Excluding Arrears	6,700,000	80,517,594	0	87,217,594	0	0	0

Project 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	36,000	0	36,000
312103 Roads and Bridges.	0	0	0	0	28,863,400	0	28,863,400
Total Cost Of Output 045180	0	0	0	0	28,899,400	0	28,899,400
Total Cost for Capital Purchases	0	0	0	0	28,899,400	0	28,899,400
Total Cost for Project: 1042	0	0	0	0	28,999,400	0	28,999,400
Total Excluding Arrears	0	0	0	0	28,999,400	0	28,999,400

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Project 1056 Transport Corridor Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	3,060,000	0	0	3,060,000	0	0	0
212101 Social Security Contributions	306,000	0	0	306,000	0	0	0
221001 Advertising and Public Relations	20,763	0	0	20,763	0	0	0
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	0	0	0
225002 Consultancy Services- Long-term	2,000,000	0	0	2,000,000	0	0	0
227001 Travel inland	750,180	0	0	750,180	0	0	0
227004 Fuel, Lubricants and Oils	235,225	0	0	235,225	0	0	0
228001 Maintenance - Civil	225,547	0	0	225,547	0	0	0
228002 Maintenance - Vehicles	200,000	0	0	200,000	0	0	0
Total Cost Of Output 045101	6,847,715	0	0	6,847,715	0	0	0
Total Cost for Outputs Provided	6,847,715	0	0	6,847,715	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281501 Environment Impact Assessment for Capital Works	6,000,000	0	0	6,000,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	29,400,000	0	0	29,400,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	12,952,286	0	0	12,952,286	0	0	0
312103 Roads and Bridges.	337,699,999	0	0	337,699,999	0	0	0
Total Cost Of Output 045180	386,052,285	0	0	386,052,285	0	0	0
Total Cost for Capital Purchases	386,052,285	0	0	386,052,285	0	0	0
Total Cost for Project: 1056	392,900,000	0	0	392,900,000	0	0	0
Total Excluding Arrears	392,900,000	0	0	392,900,000	0	0	0

Project 1104 Construct Selected Bridges (BADEA)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045174 Major Bridges							
312103 Roads and Bridges.	0	0	0	0	70,300,000	0	70,300,000
Total Cost Of Output 045174	0	0	0	0	70,300,000	0	70,300,000
Total Cost for Capital Purchases	0	0	0	0	70,300,000	0	70,300,000
Total Cost for Project: 1104	0	0	0	0	70,400,000	0	70,400,000
Total Excluding Arrears	0	0	0	0	70,400,000	0	70,400,000

Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	1,944,000	0	0	1,944,000	1,746,000	0	1,746,000
212101 Social Security Contributions	194,400	0	0	194,400	174,600	0	174,600
227001 Travel inland	843,959	0	0	843,959	300,000	0	300,000
227004 Fuel, Lubricants and Oils	100,461	0	0	100,461	500,000	0	500,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	350,000	0	350,000
Total Cost Of Output 045101	3,282,820	0	0	3,282,820	3,070,600	0	3,070,600
Total Cost for Outputs Provided	3,282,820	0	0	3,282,820	3,070,600	0	3,070,600

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	26,075,420	0	0	26,075,420	15,000,000	0	15,000,000
312103 Roads and Bridges.	285,800,000	228,433,701	0	514,233,701	114,300,000	717,538,112	831,838,112
Total Cost Of Output 045180	311,875,420	228,433,701	0	540,309,121	129,300,000	717,538,112	846,838,112
Total Cost for Capital Purchases	311,875,420	228,433,701	0	540,309,121	129,300,000	717,538,112	846,838,112
Total Cost for Project: 1176	315,158,240	228,433,701	0	543,591,941	132,370,600	717,538,112	849,908,712
Total Excluding Arrears	315,158,240	228,433,701	0	543,591,941	132,370,600	717,538,112	849,908,712

Project 1180 Kampala Entebbe Express Highway

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	50,000	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	50,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	5,000,000	0	8,000,000	2,000,000	0	2,000,000

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312103 Roads and Bridges.	30,000,000	75,003,571	0	105,003,571	10,000,000	10,167,375	20,167,375
Total Cost Of Output 045180	33,000,000	80,003,571	0	113,003,571	12,000,000	10,167,375	22,167,375
Total Cost for Capital Purchases	33,000,000	80,003,571	0	113,003,571	12,000,000	10,167,375	22,167,375
Total Cost for Project: 1180	33,000,000	80,003,571	0	113,003,571	12,050,000	10,167,375	22,217,375
Total Excluding Arrears	33,000,000	80,003,571	0	113,003,571	12,050,000	10,167,375	22,217,375

Project 1274 Musita-Lumino-Busia/Majanji Road

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	100,000	
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000	
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	4,000,000	0	0	4,000,000	3,000,000	0	3,000,000	
312103 Roads and Bridges.	30,000,000	0	0	30,000,000	47,000,000	0	47,000,000	
Total Cost Of Output 045180	34,000,000	0	0	34,000,000	50,000,000	0	50,000,000	
Total Cost for Capital Purchases	34,000,000	0	0	34,000,000	50,000,000	0	50,000,000	
Total Cost for Project: 1274	34,000,000	0	0	34,000,000	50,100,000	0	50,100,000	
Total Excluding Arrears	34,000,000	0	0	34,000,000	50,100,000	0	50,100,000	

Project 1275 Olwiyo-Gulu-Kitgum Road

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	200,000	0	200,000	
Total Cost Of Output 045101	0	0	0	0	200,000	0	200,000	
Total Cost for Outputs Provided	0	0	0	0	200,000	0	200,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	2,830,000	0	0	2,830,000	2,430,000	0	2,430,000	

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312103 Roads and Bridges.	43,000,000	0	0	43,000,000	61,600,000	0	61,600,000
Total Cost Of Output 045180	45,830,000	0	0	45,830,000	64,030,000	0	64,030,000
Total Cost for Capital Purchases	45,830,000	0	0	45,830,000	64,030,000	0	64,030,000
Total Cost for Project: 1275	45,830,000	0	0	45,830,000	64,230,000	0	64,230,000
Total Excluding Arrears	45,830,000	0	0	45,830,000	64,230,000	0	64,230,000

Project 1276 Mubende-Kakumiro-Kagadi Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	4,000,000	0	0	4,000,000	3,000,000	0	3,000,000
312103 Roads and Bridges.	70,000,000	0	0	70,000,000	64,500,000	0	64,500,000
Total Cost Of Output 045180	74,000,000	0	0	74,000,000	67,500,000	0	67,500,000
Total Cost for Capital Purchases	74,000,000	0	0	74,000,000	67,500,000	0	67,500,000
Total Cost for Project: 1276	74,000,000	0	0	74,000,000	67,600,000	0	67,600,000
Total Excluding Arrears	74,000,000	0	0	74,000,000	67,600,000	0	67,600,000

Project 1277 Kampala Northern Bypass Phase 2

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	100,000	
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000	
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	9,000,000	0	14,000,000	5,000,000	0	5,000,000	

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312103 Roads and Bridges.	58,541,760	30,691,772	0	89,233,532	70,000,000	0	70,000,000
Total Cost Of Output 045180	63,541,760	39,691,772	0	103,233,532	75,000,000	0	75,000,000
Total Cost for Capital Purchases	63,541,760	39,691,772	0	103,233,532	75,000,000	0	75,000,000
Total Cost for Project: 1277	63,541,760	39,691,772	0	103,233,532	75,100,000	0	75,100,000
Total Excluding Arrears	63,541,760	39,691,772	0	103,233,532	75,100,000	0	75,100,000

Project 1278 Kampala-Jinja Expressway

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	0	2,658,490	0	2,658,490
212101 Social Security Contributions	0	0	0	0	265,849	0	265,849
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	3,024,339	0	3,024,339
Total Cost for Outputs Provided	0	0	0	0	3,024,339	0	3,024,339
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	1,500,000	0	0	1,500,000	350,000	0	350,000
312103 Roads and Bridges.	0	0	0	0	13,000,000	372,534,876	385,534,876
Total Cost Of Output 045180	1,500,000	0	0	1,500,000	13,350,000	372,534,876	385,884,876
Total Cost for Capital Purchases	1,500,000	0	0	1,500,000	13,350,000	372,534,876	385,884,876
Total Cost for Project: 1278	1,500,000	0	0	1,500,000	16,374,339	372,534,876	388,909,215
Total Excluding Arrears	1,500,000	0	0	1,500,000	16,374,339	372,534,876	388,909,215

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	2,100,000	8,000,000	0	10,100,000	1,000,000	5,000,000	6,000,000

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312103 Roads and Bridges.	20,000,000	92,004,464	0	112,004,464	40,800,000	117,008,504	157,808,504
Total Cost Of Output 045180	22,100,000	100,004,464	0	122,104,464	41,800,000	122,008,504	163,808,504
Total Cost for Capital Purchases	22,100,000	100,004,464	0	122,104,464	41,800,000	122,008,504	163,808,504
Total Cost for Project: 1281	22,100,000	100,004,464	0	122,104,464	41,900,000	122,008,504	163,908,504
Total Excluding Arrears	22,100,000	100,004,464	0	122,104,464	41,900,000	122,008,504	163,908,504

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	7,589,725	0	7,689,725	1,050,000	3,000,000	4,050,000
312103 Roads and Bridges.	0	54,329,440	0	54,329,440	2,000,000	18,368,569	20,368,569
Total Cost Of Output 045180	100,000	61,919,164	0	62,019,164	3,050,000	21,368,569	24,418,569
Total Cost for Capital Purchases	100,000	61,919,164	0	62,019,164	3,050,000	21,368,569	24,418,569
Total Cost for Project: 1310	100,000	61,919,164	0	62,019,164	3,150,000	21,368,569	24,518,569
Total Excluding Arrears	100,000	61,919,164	0	62,019,164	3,150,000	21,368,569	24,518,569

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	500,000	9,442,187	0	9,942,187	1,200,000	7,000,000	8,200,000

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312103 Roads and Bridges.	0	32,971,306	0	32,971,306	8,000,000	63,154,890	71,154,890
Total Cost Of Output 045180	500,000	42,413,493	0	42,913,493	9,200,000	70,154,890	79,354,890
Total Cost for Capital Purchases	500,000	42,413,493	0	42,913,493	9,200,000	70,154,890	79,354,890
Total Cost for Project: 1311	500,000	42,413,493	0	42,913,493	9,300,000	70,154,890	79,454,890
Total Excluding Arrears	500,000	42,413,493	0	42,913,493	9,300,000	70,154,890	79,454,890

Project 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	500,000	10,000,000	0	10,500,000	160,000	5,000,000	5,160,000
312103 Roads and Bridges.	5,000,000	32,001,875	0	37,001,875	3,000,000	45,836,877	48,836,877
Total Cost Of Output 045180	5,500,000	42,001,875	0	47,501,875	3,160,000	50,836,877	53,996,877
Total Cost for Capital Purchases	5,500,000	42,001,875	0	47,501,875	3,160,000	50,836,877	53,996,877
Total Cost for Project: 1312	5,500,000	42,001,875	0	47,501,875	3,260,000	50,836,877	54,096,877
Total Excluding Arrears	5,500,000	42,001,875	0	47,501,875	3,260,000	50,836,877	54,096,877

Project 1313 North Eastern Road-Corridor Asset Management Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	50,000	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	300,000	11,767,653	0	12,067,653	300,000	6,000,000	6,300,000

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312103 Roads and Bridges.	6,200,000	121,918,315	0	128,118,315	3,000,000	123,196,838	126,196,838
Total Cost Of Output 045180	6,500,000	133,685,968	0	140,185,968	3,300,000	129,196,838	132,496,838
Total Cost for Capital Purchases	6,500,000	133,685,968	0	140,185,968	3,300,000	129,196,838	132,496,838
Total Cost for Project: 1313	6,500,000	133,685,968	0	140,185,968	3,350,000	129,196,838	132,546,838
<i>Total Excluding Arrears</i>	<i>6,500,000</i>	<i>133,685,968</i>	<i>0</i>	<i>140,185,968</i>	<i>3,350,000</i>	<i>129,196,838</i>	<i>132,546,838</i>

Project 1319 Kampala Flyover

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045174 Major Bridges							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	8,000,000	8,000,000
312103 Roads and Bridges.	0	0	0	0	0	91,131,909	91,131,909
Total Cost Of Output 045174	0	0	0	0	0	99,131,909	99,131,909
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	8,319,282	0	8,419,282	0	0	0
312103 Roads and Bridges.	17,900,000	89,185,071	0	107,085,071	0	0	0
Total Cost Of Output 045180	18,000,000	97,504,353	0	115,504,353	0	0	0
Total Cost for Capital Purchases	18,000,000	97,504,353	0	115,504,353	0	99,131,909	99,131,909
Total Cost for Project: 1319	18,000,000	97,504,353	0	115,504,353	0	99,131,909	99,131,909
<i>Total Excluding Arrears</i>	<i>18,000,000</i>	<i>97,504,353</i>	<i>0</i>	<i>115,504,353</i>	<i>0</i>	<i>99,131,909</i>	<i>99,131,909</i>

Project 1320 Construction of 66 Selected Bridges

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045174 Major Bridges							
281504 Monitoring, Supervision & Appraisal of capital works	1,200,000	0	0	1,200,000	0	0	0
312103 Roads and Bridges.	31,000,000	0	0	31,000,000	0	0	0
Total Cost Of Output 045174	32,200,000	0	0	32,200,000	0	0	0
Total Cost for Capital Purchases	32,200,000	0	0	32,200,000	0	0	0
Total Cost for Project: 1320	32,200,000	0	0	32,200,000	0	0	0
<i>Total Excluding Arrears</i>	<i>32,200,000</i>	<i>0</i>	<i>0</i>	<i>32,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	10,000,000	0	10,100,000	500,000	5,000,000	5,500,000
312103 Roads and Bridges.	5,000,000	69,194,535	0	74,194,535	10,000,000	45,836,877	55,836,877
Total Cost Of Output 045180	5,100,000	79,194,535	0	84,294,535	10,500,000	50,836,877	61,336,877
Total Cost for Capital Purchases	5,100,000	79,194,535	0	84,294,535	10,500,000	50,836,877	61,336,877
Total Cost for Project: 1322	5,100,000	79,194,535	0	84,294,535	10,600,000	50,836,877	61,436,877
Total Excluding Arrears	5,100,000	79,194,535	0	84,294,535	10,600,000	50,836,877	61,436,877

Project 1402 Rwenkunya- Apac- Lira-Acholibur road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	104,348	0	104,348
Total Cost Of Output 045101	0	0	0	0	154,348	0	154,348
Total Cost for Outputs Provided	0	0	0	0	154,348	0	154,348
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	1,000,000	8,000,000	9,000,000
312103 Roads and Bridges.	9,000,000	550,025	0	9,550,025	15,000,000	92,657,016	107,657,016
Total Cost Of Output 045180	9,200,000	550,025	0	9,750,025	16,000,000	100,657,016	116,657,016
Total Cost for Capital Purchases	9,200,000	550,025	0	9,750,025	16,000,000	100,657,016	116,657,016
Total Cost for Project: 1402	9,200,000	550,025	0	9,750,025	16,154,348	100,657,016	116,811,364
Total Excluding Arrears	9,200,000	550,025	0	9,750,025	16,154,348	100,657,016	116,811,364

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Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	0	0	5,000,000	7,500,000	0	7,500,000
312103 Roads and Bridges.	135,000,000	0	0	135,000,000	130,000,000	0	130,000,000
Total Cost Of Output 045180	140,000,000	0	0	140,000,000	137,500,000	0	137,500,000
Total Cost for Capital Purchases	140,000,000	0	0	140,000,000	137,500,000	0	137,500,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	20,000,000	0	20,000,000
Total Cost Of Output 045199	0	0	0	0	20,000,000	0	20,000,000
Total Cost for Arrears	0	0	0	0	20,000,000	0	20,000,000
Total Cost for Project: 1403	140,000,000	0	0	140,000,000	157,600,000	0	157,600,000
Total Excluding Arrears	140,000,000	0	0	140,000,000	137,600,000	0	137,600,000

Project 1404 Kibuye- Busega- Mpigi

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	50,000	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	50,000	9,860,248	0	9,910,248	0	10,000,000	10,000,000
312103 Roads and Bridges.	9,000,000	170,075,785	0	179,075,785	0	198,420,417	198,420,417
Total Cost Of Output 045180	9,050,000	179,936,032	0	188,986,032	0	208,420,417	208,420,417
Total Cost for Capital Purchases	9,050,000	179,936,032	0	188,986,032	0	208,420,417	208,420,417
Total Cost for Project: 1404	9,050,000	179,936,032	0	188,986,032	50,000	208,420,417	208,470,417
Total Excluding Arrears	9,050,000	179,936,032	0	188,986,032	50,000	208,420,417	208,470,417

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Project 1490 Luwero- Butalangu

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227002 Travel abroad	0	0	0	0	104,348	0	104,348
<i>Total Cost Of Output 045101</i>	0	0	0	0	104,348	0	104,348
<i>Total Cost for Outputs Provided</i>	0	0	0	0	104,348	0	104,348
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	6,287,172	0	6,387,172	1,000,000	5,000,000	6,000,000
312103 Roads and Bridges.	0	38,621,233	0	38,621,233	0	33,323,853	33,323,853
<i>Total Cost Of Output 045180</i>	100,000	44,908,405	0	45,008,405	1,000,000	38,323,853	39,323,853
<i>Total Cost for Capital Purchases</i>	100,000	44,908,405	0	45,008,405	1,000,000	38,323,853	39,323,853
<i>Total Cost for Project: 1490</i>	100,000	44,908,405	0	45,008,405	1,104,348	38,323,853	39,428,201
<i>Total Excluding Arrears</i>	100,000	44,908,405	0	45,008,405	1,104,348	38,323,853	39,428,201

Project 1503 Karugutu-Ntoroko Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,400,000	0	1,400,000
<i>Total Cost Of Output 045180</i>	0	0	0	0	1,400,000	0	1,400,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	1,400,000	0	1,400,000
<i>Total Cost for Project: 1503</i>	0	0	0	0	1,400,000	0	1,400,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,400,000	0	1,400,000

Project 1506 Land Acquisition

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
211102 Contract Staff Salaries	2,594,400	0	0	2,594,400	1,314,000	0	1,314,000
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	500,000	0	500,000
212101 Social Security Contributions	259,440	0	0	259,440	131,400	0	131,400
221005 Hire of Venue (chairs, projector, etc)	100,000	0	0	100,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	100,000	0	100,000
224005 Uniforms, Beddings and Protective Gear	6,000	0	0	6,000	50,000	0	50,000
227001 Travel inland	552,180	0	0	552,180	800,000	0	800,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	500,000	0	500,000

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228002 Maintenance - Vehicles	200,000	0	0	200,000	400,000	0	400,000
Total Cost Of Output 045101	4,412,020	0	0	4,412,020	3,845,400	0	3,845,400
Total Cost for Outputs Provided	4,412,020	0	0	4,412,020	3,845,400	0	3,845,400

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

Output 045171 Acquisition of Land by Government

311101 Land	245,247,980	0	0	245,247,980	408,681,655	0	408,681,655
Total Cost Of Output 045171	245,247,980	0	0	245,247,980	408,681,655	0	408,681,655
Total Cost for Capital Purchases	245,247,980	0	0	245,247,980	408,681,655	0	408,681,655
Total Cost for Project: 1506	249,660,000	0	0	249,660,000	412,527,055	0	412,527,055
Total Excluding Arrears	249,660,000	0	0	249,660,000	412,527,055	0	412,527,055

Project 1510 UNRA Retooling Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 045101 Monitoring and Capacity Building Support

221003 Staff Training	1,446,409	6,199,738	0	7,646,148	2,657,920	0	2,657,920
225001 Consultancy Services- Short term	1,690,000	0	0	1,690,000	200,000	0	200,000
225002 Consultancy Services- Long-term	2,798,000	0	0	2,798,000	6,701,450	0	6,701,450
226001 Insurances	2,000,000	0	0	2,000,000	800,000	0	800,000
228001 Maintenance - Civil	0	0	0	0	343,784	0	343,784
Total Cost Of Output 045101	7,934,409	6,199,738	0	14,134,148	10,703,154	0	10,703,154
Total Cost for Outputs Provided	7,934,409	6,199,738	0	14,134,148	10,703,154	0	10,703,154

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

Output 045171 Acquisition of Land by Government

311101 Land	2,416,000	0	0	2,416,000	0	0	0
Total Cost Of Output 045171	2,416,000	0	0	2,416,000	0	0	0

Output 045172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	3,600,000	0	0	3,600,000	18,775,000	0	18,775,000
312102 Residential Buildings	2,000,000	0	0	2,000,000	0	0	0
Total Cost Of Output 045172	5,600,000	0	0	5,600,000	18,775,000	0	18,775,000

Output 045176 Purchase of Office and ICT Equipment, including Software

312203 Furniture & Fixtures	1,188,000	0	0	1,188,000	1,820,000	0	1,820,000
312213 ICT Equipment	8,443,251	0	0	8,443,251	7,205,652	0	7,205,652
Total Cost Of Output 045176	9,631,251	0	0	9,631,251	9,025,652	0	9,025,652

Output 045177 Purchase of Specialised Machinery & Equipment

312201 Transport Equipment	0	0	0	0	9,500,000	0	9,500,000
312202 Machinery and Equipment	38,082,340	0	0	38,082,340	12,162,080	0	12,162,080
Total Cost Of Output 045177	38,082,340	0	0	38,082,340	21,662,080	0	21,662,080

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Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	6,000,000	0	6,000,000
281502 Feasibility Studies for Capital Works	336,000	0	0	336,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	32,630,000	0	32,630,000
Total Cost Of Output 045180	536,000	0	0	536,000	38,630,000	0	38,630,000
Total Cost for Capital Purchases	56,265,591	0	0	56,265,591	88,092,732	0	88,092,732
Total Cost for Project: 1510	64,200,000	6,199,738	0	70,399,738	98,795,886	0	98,795,886
Total Excluding Arrears	64,200,000	6,199,738	0	70,399,738	98,795,886	0	98,795,886

Project 1536 Upgrading of Kitale-Gerenge Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 045101 Monitoring and Capacity Building Support

211102 Contract Staff Salaries	0	0	0	0	879,750	0	879,750
212101 Social Security Contributions	0	0	0	0	87,975	0	87,975
227001 Travel inland	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	208,696	0	208,696
Total Cost Of Output 045101	0	0	0	0	1,276,421	0	1,276,421
Total Cost for Outputs Provided	0	0	0	0	1,276,421	0	1,276,421

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

Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,500,000	0	1,500,000
312103 Roads and Bridges.	0	0	0	0	40,000,000	0	40,000,000
Total Cost Of Output 045180	0	0	0	0	41,500,000	0	41,500,000
Total Cost for Capital Purchases	0	0	0	0	41,500,000	0	41,500,000
Total Cost for Project: 1536	0	0	0	0	42,776,421	0	42,776,421
Total Excluding Arrears	0	0	0	0	42,776,421	0	42,776,421

Project 1537 Upgrading of Kaya-Yei Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 045101 Monitoring and Capacity Building Support

227002 Travel abroad	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	0	0	0	0	20,000,000	0	20,000,000
Total Cost Of Output 045180	0	0	0	0	20,000,000	0	20,000,000
Total Cost for Capital Purchases	0	0	0	0	20,000,000	0	20,000,000
Total Cost for Project: 1537	0	0	0	0	20,100,000	0	20,100,000
Total Excluding Arrears	0	0	0	0	20,100,000	0	20,100,000

Project 1538 Development of Nakaseke-Ssinga-Kituma road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	0	0	0	0	10,000,000	0	10,000,000
Total Cost Of Output 045180	0	0	0	0	10,000,000	0	10,000,000
Total Cost for Capital Purchases	0	0	0	0	10,000,000	0	10,000,000
Total Cost for Project: 1538	0	0	0	0	10,100,000	0	10,100,000
Total Excluding Arrears	0	0	0	0	10,100,000	0	10,100,000

Project 1543 Kihhi-Butogota-Bohoma Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	0	0	0	0	15,000,000	0	15,000,000
Total Cost Of Output 045180	0	0	0	0	15,000,000	0	15,000,000
Total Cost for Capital Purchases	0	0	0	0	15,000,000	0	15,000,000
Total Cost for Project: 1543	0	0	0	0	15,000,000	0	15,000,000
Total Excluding Arrears	0	0	0	0	15,000,000	0	15,000,000

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Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
312103 Roads and Bridges.	0	0	0	0	42,800,000	0	42,800,000
<i>Total Cost Of Output 045180</i>	0	0	0	0	42,800,000	0	42,800,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	42,800,000	0	42,800,000
<i>Total Cost for Project: 1546</i>	0	0	0	0	42,800,000	0	42,800,000
<i>Total Excluding Arrears</i>	0	0	0	0	42,800,000	0	42,800,000

Project 1548 Nansana-Busunju Section I

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 045101</i>	0	0	0	0	50,000	0	50,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	50,000	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	250,000	0	250,000
312103 Roads and Bridges.	0	0	0	0	1,000,000	0	1,000,000
<i>Total Cost Of Output 045180</i>	0	0	0	0	1,250,000	0	1,250,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	1,250,000	0	1,250,000
<i>Total Cost for Project: 1548</i>	0	0	0	0	1,300,000	0	1,300,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,300,000	0	1,300,000

Project 1549 Nansana-Busunju II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 045101</i>	0	0	0	0	50,000	0	50,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	50,000	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	500,000

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312103 Roads and Bridges.	0	0	0	0	23,550,000	0	23,550,000
Total Cost Of Output 045180	0	0	0	0	24,050,000	0	24,050,000
Total Cost for Capital Purchases	0	0	0	0	24,050,000	0	24,050,000
Total Cost for Project: 1549	0	0	0	0	24,100,000	0	24,100,000
Total Excluding Arrears	0	0	0	0	24,100,000	0	24,100,000

Project 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	0	120,000	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	382,280	0	382,280
212101 Social Security Contributions	0	0	0	0	12,000	0	12,000
221001 Advertising and Public Relations	0	0	0	0	200,000	0	200,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	240,000	0	240,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	500,000	0	500,000
228002 Maintenance - Vehicles	0	0	0	0	350,000	0	350,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,000	0	100,000
Total Cost Of Output 045101	0	0	0	0	2,004,280	0	2,004,280
Total Cost for Outputs Provided	0	0	0	0	2,004,280	0	2,004,280
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	500,000
312103 Roads and Bridges.	0	0	0	0	20,000,000	0	20,000,000
Total Cost Of Output 045180	0	0	0	0	20,500,000	0	20,500,000
Total Cost for Capital Purchases	0	0	0	0	20,500,000	0	20,500,000
Total Cost for Project: 1550	0	0	0	0	22,504,280	0	22,504,280
Total Excluding Arrears	0	0	0	0	22,504,280	0	22,504,280

Project 1551 Fortportal Kyenjojo Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	50,000	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	50,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	0	0	0	0	7,000,000	0	7,000,000
Total Cost Of Output 045180	0	0	0	0	7,000,000	0	7,000,000
Total Cost for Capital Purchases	0	0	0	0	7,000,000	0	7,000,000
Total Cost for Project: 1551	0	0	0	0	7,050,000	0	7,050,000
Total Excluding Arrears	0	0	0	0	7,050,000	0	7,050,000

Project 1552 Hoima-Katunguru Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	50,000	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	50,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	500,000
312103 Roads and Bridges.	0	0	0	0	24,000,000	0	24,000,000
Total Cost Of Output 045180	0	0	0	0	24,500,000	0	24,500,000
Total Cost for Capital Purchases	0	0	0	0	24,500,000	0	24,500,000
Total Cost for Project: 1552	0	0	0	0	24,550,000	0	24,550,000
Total Excluding Arrears	0	0	0	0	24,550,000	0	24,550,000

Project 1553 Ishaka-Rugazi-Katunguru Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	50,000	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	50,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	750,000	0	750,000
312103 Roads and Bridges.	0	0	0	0	60,000,000	0	60,000,000
Total Cost Of Output 045180	0	0	0	0	60,750,000	0	60,750,000
Total Cost for Capital Purchases	0	0	0	0	60,750,000	0	60,750,000
Total Cost for Project: 1553	0	0	0	0	60,800,000	0	60,800,000
Total Excluding Arrears	0	0	0	0	60,800,000	0	60,800,000

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Project 1554 Nakalama-Tirinyi-Mbale Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 045101</i>	0	0	0	0	50,000	0	50,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	50,000	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	100,000
312103 Roads and Bridges.	0	0	0	0	41,000,000	0	41,000,000
<i>Total Cost Of Output 045180</i>	0	0	0	0	41,100,000	0	41,100,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	41,100,000	0	41,100,000
<i>Total Cost for Project: 1554</i>	0	0	0	0	41,150,000	0	41,150,000
<i>Total Excluding Arrears</i>	0	0	0	0	41,150,000	0	41,150,000

Project 1555 Fortportal Hoima Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 045101</i>	0	0	0	0	50,000	0	50,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	50,000	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	800,000	0	800,000
312103 Roads and Bridges.	0	0	0	0	24,000,000	0	24,000,000
<i>Total Cost Of Output 045180</i>	0	0	0	0	24,800,000	0	24,800,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	24,800,000	0	24,800,000
<i>Total Cost for Project: 1555</i>	0	0	0	0	24,850,000	0	24,850,000
<i>Total Excluding Arrears</i>	0	0	0	0	24,850,000	0	24,850,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	1,711,314,089	1,419,099,787	0	3,130,413,876	2,163,003,984	2,176,064,929	4,339,068,913
<i>Total Excluding Arrears</i>	1,711,314,089	1,419,099,787	0	3,130,413,876	2,143,003,984	2,176,064,929	4,319,068,913
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 113	1,711,314,089	1,419,099,787	0	3,130,413,876	2,163,003,984	2,176,064,929	4,339,068,913
<i>Total Excluding Arrears</i>	1,711,314,089	1,419,099,787	0	3,130,413,876	2,143,003,984	2,176,064,929	4,319,068,913

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
0952 Design Masaka-Bukakata road	41,554.78	70,131.91
403 Arab Bank for Economic Development in Africa	13,500.00	70,131.91
414 Islamic Development Bank	11,154.78	0.00
415 Organisation of Petroleum Exporting Countries	16,900.00	0.00
0957 Design the New Nile Bridge at Jinja	34,001.52	0.00
523 Japan	34,001.52	0.00
1040 Design Kapchorwa-Suam road (77km)	126,578.80	114,756.90
402 Africa Development Fund (ADF)	126,578.80	114,756.90
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	80,517.59	0.00
401 Africa Development Bank (ADB)	80,517.59	0.00
1176 Hoima-Wanseko Road (83Km)	228,433.70	717,538.11
507 China (PR)	228,433.70	717,538.11
1180 Kampala Entebbe Express Highway	80,003.57	10,167.38
507 China (PR)	80,003.57	10,167.38
1277 Kampala Northern Bypass Phase 2	39,691.77	0.00
406 European Union (EU)	39,691.77	0.00
1278 Kampala-Jinja Expressway	0.00	372,534.88
401 Africa Development Bank (ADB)	0.00	372,534.88
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	100,004.46	122,008.50
415 Organisation of Petroleum Exporting Countries	100,004.46	122,008.50
1310 Albertine Region Sustainable Development Project	61,919.16	21,368.57
410 International Development Association (IDA)	61,919.16	21,368.57
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	42,413.49	70,154.89
401 Africa Development Bank (ADB)	42,413.49	70,154.89
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	42,001.87	50,836.88
401 Africa Development Bank (ADB)	42,001.87	50,836.88
1313 North Eastern Road-Corridor Asset Management Project	133,685.97	129,196.84
410 International Development Association (IDA)	133,685.97	129,196.84
1319 Kampala Flyover	97,504.35	99,131.91
523 Japan	97,504.35	99,131.91
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	79,194.54	50,836.88
414 Islamic Development Bank	79,194.54	50,836.88
1402 Rwenkunya- Apac- Lira-Acholibur road	550.02	100,657.02
414 Islamic Development Bank	550.02	100,657.02
1404 Kibuye- Busega- Mpigi	179,936.03	208,420.42
401 Africa Development Bank (ADB)	179,936.03	208,420.42

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Uganda National Roads Authority

1490 Luwero- Butalangu	44,908.40	38,323.85
403 Arab Bank for Economic Development in Africa	44,908.40	38,323.85
1510 UNRA Retooling Project	6,199.74	0.00
406 European Union (EU)	6,199.74	0.00
Total External Project Financing For Vote 113	1,419,099.79	2,176,064.93

Vote:114 Uganda Cancer Institute

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 57 Cancer Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management/support services	4,739,142	1,450,746	0	6,189,887	4,739,142	2,450,748	7,189,890
02 Medical Services	0	8,690,120	1,360,000	10,050,120	0	11,804,334	11,804,334
03 Internal Audit	0	25,000	0	25,000	0	65,000	65,000
04 Radiotherapy	0	115,000	500,000	615,000	0	615,000	615,000
Total Recurrent Budget Estimates for Programme	4,739,142	10,280,866	1,860,000	16,880,008	4,739,142	14,935,082	19,674,224
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1120 Uganda Cancer Institute Project	8,809,000	0	0	8,809,000	10,609,000	0	10,609,000
1345 ADB Support to UCI	1,989,265	64,262,869	0	66,252,134	1,989,265	57,288,212	59,277,477
1476 Institutional Support to Uganda Cancer Institute	1,131,000	0	0	1,131,000	1,131,000	0	1,131,000
1527 Establishment of an Oncology Centre in Northern Uganda	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	11,929,265	64,262,869	0	76,192,134	13,929,265	57,288,212	71,217,477
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 57	26,949,273	64,262,869	1,860,000	93,072,141	33,603,489	57,288,212	90,891,701
Total Excluding Arrears	26,929,586	64,262,869	1,860,000	93,052,455	33,603,489	57,288,212	90,891,701
Total Vote 114	26,949,273	64,262,869	1,860,000	93,072,141	33,603,489	57,288,212	90,891,701
Total Excluding Arrears	26,929,586	64,262,869	1,860,000	93,052,455	33,603,489	57,288,212	90,891,701

Vote:114 Uganda Cancer Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	16,337,221	6,000,000	1,860,000	24,197,221	20,871,224	6,000,000	26,871,224
211101 General Staff Salaries	4,739,142	0	0	4,739,142	4,739,142	0	4,739,142
211103 Allowances (Inc. Casuals, Temporary)	1,367,834	0	387,250	1,755,084	2,156,837	0	2,156,837
212102 Pension for General Civil Service	83,172	0	0	83,172	97,348	0	97,348
213001 Medical expenses (To employees)	9,000	0	0	9,000	9,000	0	9,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
213004 Gratuity Expenses	302,563	0	0	302,563	302,563	0	302,563
221001 Advertising and Public Relations	142,400	0	70,000	212,400	139,800	0	139,800
221002 Workshops and Seminars	173,000	200,000	0	373,000	310,024	200,000	510,024
221003 Staff Training	120,000	5,800,000	0	5,920,000	120,000	5,800,000	5,920,000
221006 Commissions and related charges	139,968	0	0	139,968	188,185	0	188,185
221007 Books, Periodicals & Newspapers	13,800	0	0	13,800	17,200	0	17,200
221008 Computer supplies and Information Technology (IT)	116,800	0	90,000	206,800	114,013	0	114,013
221009 Welfare and Entertainment	113,688	0	144,100	257,788	127,388	0	127,388
221010 Special Meals and Drinks	130,910	0	47,925	178,835	154,910	0	154,910
221011 Printing, Stationery, Photocopying and Binding	110,300	0	113,800	224,100	134,300	0	134,300
221012 Small Office Equipment	6,000	0	10,000	16,000	0	0	0
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	0
221016 IFMS Recurrent costs	25,000	0	50,000	75,000	50,000	0	50,000
221017 Subscriptions	63,000	0	0	63,000	111,500	0	111,500
221020 IPPS Recurrent Costs	25,000	0	0	25,000	40,000	0	40,000
222001 Telecommunications	88,600	0	90,300	178,900	151,200	0	151,200
223004 Guard and Security services	84,000	0	0	84,000	114,000	0	114,000
223005 Electricity	140,000	0	39,150	179,150	399,700	0	399,700
223006 Water	140,000	0	0	140,000	150,000	0	150,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	0	50,000	50,000	0	50,000
224001 Medical Supplies	7,000,000	0	0	7,000,000	8,800,000	0	8,800,000
224004 Cleaning and Sanitation	230,000	0	80,000	310,000	457,000	0	457,000
224005 Uniforms, Beddings and Protective Gear	56,000	0	42,000	98,000	56,000	0	56,000
225001 Consultancy Services- Short term	198,704	0	263,000	461,704	101,704	0	101,704
227001 Travel inland	234,000	0	230,300	464,300	483,100	0	483,100
227002 Travel abroad	179,000	0	0	179,000	175,000	0	175,000
227004 Fuel, Lubricants and Oils	141,242	0	104,000	245,242	227,911	0	227,911
228001 Maintenance - Civil	15,000	0	0	15,000	65,000	0	65,000
228002 Maintenance - Vehicles	52,000	0	21,800	73,800	102,000	0	102,000
228003 Maintenance – Machinery, Equipment & Furniture	24,100	0	74,375	98,475	702,400	0	702,400

Vote:114 Uganda Cancer Institute

228004 Maintenance – Other	17,000	0	0	17,000	18,000	0	18,000
Investment (Capital Purchases)	10,592,365	58,262,869	0	68,855,234	12,732,265	51,288,212	64,020,477
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	150,000	0	150,000
312101 Non-Residential Buildings	9,261,365	34,212,869	0	43,474,234	11,261,365	40,038,212	51,299,577
312104 Other Structures	0	0	0	0	50,000	0	50,000
312202 Machinery and Equipment	0	0	0	0	139,900	11,250,000	11,389,900
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
312212 Medical Equipment	781,000	24,050,000	0	24,831,000	761,000	0	761,000
312213 ICT Equipment	350,000	0	0	350,000	270,000	0	270,000
Arrears	19,687	0	0	19,687	0	0	0
321605 Domestic arrears (Budgeting)	19,687	0	0	19,687	0	0	0
Grand Total Vote 114	26,949,273	64,262,869	1,860,000	93,072,141	33,603,489	57,288,212	90,891,701
<i>Total Excluding Arrears</i>	26,929,586	64,262,869	1,860,000	93,052,455	33,603,489	57,288,212	90,891,701

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085704 Cancer Institute Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	53,689	53,689
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221006 Commissions and related charges	0	67,082	0	67,082	0	70,450	70,450
221007 Books, Periodicals & Newspapers	0	4,700	0	4,700	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	27,513	27,513
221009 Welfare and Entertainment	0	24,000	0	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	25,000	25,000
221017 Subscriptions	0	1,500	0	1,500	0	1,500	1,500
222001 Telecommunications	0	42,400	0	42,400	0	40,000	40,000
223004 Guard and Security services	0	44,000	0	44,000	0	74,000	74,000
223005 Electricity	0	90,000	0	90,000	0	288,550	288,550
223006 Water	0	90,000	0	90,000	0	100,000	100,000
224004 Cleaning and Sanitation	0	200,000	0	200,000	0	380,000	380,000
225001 Consultancy Services- Short term	0	28,000	0	28,000	0	25,000	25,000
227001 Travel inland	0	11,000	0	11,000	0	0	0
227002 Travel abroad	0	24,000	0	24,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	22,642	0	22,642	0	33,311	33,311
228001 Maintenance - Civil	0	15,000	0	15,000	0	65,000	65,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	11,000	0	350,000	350,000
228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 04	0	789,324	0	789,324	0	1,699,013	1,699,013
Output 085719 Human Resource Management Services							
211101 General Staff Salaries	4,739,142	0	0	4,739,142	4,739,142	0	4,739,142
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
212102 Pension for General Civil Service	0	83,172	0	83,172	0	97,348	97,348
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	6,000
213004 Gratuity Expenses	0	302,563	0	302,563	0	302,563	302,563
221002 Workshops and Seminars	0	0	0	0	0	95,824	95,824

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221003 Staff Training	0	120,000	0	120,000	0	120,000	120,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 19	4,739,142	641,735	0	5,380,877	4,739,142	751,735	5,490,877
Total Cost Of Outputs Provided	4,739,142	1,431,059	0	6,170,201	4,739,142	2,450,748	7,189,890
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085799 Arrears							
321605 Domestic arrears (Budgeting)	0	19,687	0	19,687	0	0	0
Total Cost of Output 99	0	19,687	0	19,687	0	0	0
Total Cost Of Arrears	0	19,687	0	19,687	0	0	0
Total Cost for SubProgramme 01	4,739,142	1,450,746	0	6,189,887	4,739,142	2,450,748	7,189,890
<i>Total Excluding Arrears</i>	4,739,142	1,431,059	0	6,170,201	4,739,142	2,450,748	7,189,890

SubProgramme 02 Medical Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085701 Cancer Research

211103 Allowances (Inc. Casuals, Temporary)	0	155,334	0	155,334	0	164,434	164,434
221001 Advertising and Public Relations	0	90,000	0	90,000	0	80,000	80,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	100,000	100,000
221006 Commissions and related charges	0	14,000	0	14,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	1,400	0	1,400	0	0	0
221009 Welfare and Entertainment	0	70,600	0	70,600	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	63,000	0	63,000	0	63,000	63,000
221017 Subscriptions	0	61,500	0	61,500	0	60,000	60,000
222001 Telecommunications	0	22,500	0	22,500	0	22,500	22,500
223004 Guard and Security services	0	40,000	0	40,000	0	40,000	40,000
223005 Electricity	0	30,000	0	30,000	0	30,000	30,000
223006 Water	0	30,000	0	30,000	0	30,000	30,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	104,000	0	104,000	0	10,000	10,000
227001 Travel inland	0	154,000	0	154,000	0	154,000	154,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	47,000	47,000
Total Cost of Output 01	0	1,087,934	0	1,087,934	0	1,047,934	1,047,934

Output 085702 Cancer Care Services

211103 Allowances (Inc. Casuals, Temporary)	0	47,500	346,750	394,250	0	639,714	639,714
221001 Advertising and Public Relations	0	0	70,000	70,000	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	60,000	60,000
221006 Commissions and related charges	0	18,885	0	18,885	0	62,735	62,735

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221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	23,500	47,000	70,500	0	23,500	23,500
221009 Welfare and Entertainment	0	7,388	59,100	66,488	0	7,388	7,388
221010 Special Meals and Drinks	0	130,910	47,925	178,835	0	154,910	154,910
221011 Printing, Stationery, Photocopying and Binding	0	11,000	88,000	99,000	0	11,000	11,000
221012 Small Office Equipment	0	0	2,000	2,000	0	0	0
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	0
221016 IFMS Recurrent costs	0	0	50,000	50,000	0	25,000	25,000
221017 Subscriptions	0	0	0	0	0	50,000	50,000
221020 IPPS Recurrent Costs	0	0	0	0	0	15,000	15,000
222001 Telecommunications	0	9,300	65,100	74,400	0	74,300	74,300
223005 Electricity	0	0	39,150	39,150	0	79,150	79,150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	50,000	50,000
224001 Medical Supplies	0	7,000,000	0	7,000,000	0	8,800,000	8,800,000
224004 Cleaning and Sanitation	0	0	80,000	80,000	0	47,000	47,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	32,000	36,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	66,704	140,000	206,704	0	66,704	66,704
227001 Travel inland	0	17,300	190,300	207,600	0	207,300	207,300
227002 Travel abroad	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	58,000	58,000	0	0	0
228002 Maintenance - Vehicles	0	0	21,800	21,800	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,700	20,875	25,575	0	4,700	4,700
Total Cost of Output 02	0	7,424,187	1,360,000	8,784,187	0	10,400,400	10,400,400
Output 085703 Cancer Outreach Service							
211103 Allowances (Inc. Casuals, Temporary)	0	28,500	0	28,500	0	57,000	57,000
221001 Advertising and Public Relations	0	12,400	0	12,400	0	24,800	24,800
221002 Workshops and Seminars	0	20,000	0	20,000	0	50,200	50,200
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	9,200	9,200
221008 Computer supplies and Information Technology (IT)	0	7,600	0	7,600	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	48,000	48,000
227001 Travel inland	0	42,900	0	42,900	0	85,800	85,800
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	10,000	10,000
228004 Maintenance – Other	0	7,000	0	7,000	0	8,000	8,000
Total Cost of Output 03	0	178,000	0	178,000	0	356,000	356,000
Total Cost Of Outputs Provided	0	8,690,120	1,360,000	10,050,120	0	11,804,334	11,804,334
Total Cost for SubProgramme 02	0	8,690,120	1,360,000	10,050,120	0	11,804,334	11,804,334
<i>Total Excluding Arrears</i>	0	8,690,120	1,360,000	10,050,120	0	11,804,334	11,804,334

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SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085705 Internal Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	28,000	28,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	200	0	200	0	13,000	13,000
227001 Travel inland	0	8,800	0	8,800	0	16,000	16,000
Total Cost of Output 05	0	25,000	0	25,000	0	65,000	65,000
Total Cost Of Outputs Provided	0	25,000	0	25,000	0	65,000	65,000
Total Cost for SubProgramme 03	0	25,000	0	25,000	0	65,000	65,000
<i>Total Excluding Arrears</i>	0	25,000	0	25,000	0	65,000	65,000

SubProgramme 04 Radiotherapy

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085706 Radiotherapy Services							
211103 Allowances (Inc. Casuals, Temporary)	0	40,500	40,500	81,000	0	154,000	154,000
221008 Computer supplies and Information Technology (IT)	0	20,300	43,000	63,300	0	23,000	23,000
221009 Welfare and Entertainment	0	8,500	85,000	93,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,300	25,800	30,100	0	4,300	4,300
221012 Small Office Equipment	0	0	8,000	8,000	0	0	0
222001 Telecommunications	0	8,400	25,200	33,600	0	8,400	8,400
224005 Uniforms, Beddings and Protective Gear	0	2,000	10,000	12,000	0	12,000	12,000
225001 Consultancy Services- Short term	0	0	123,000	123,000	0	0	0
227001 Travel inland	0	0	40,000	40,000	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	4,600	46,000	50,600	0	54,600	54,600
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,400	53,500	61,900	0	300,700	300,700
Total Cost of Output 06	0	115,000	500,000	615,000	0	615,000	615,000
Total Cost Of Outputs Provided	0	115,000	500,000	615,000	0	615,000	615,000
Total Cost for SubProgramme 04	0	115,000	500,000	615,000	0	615,000	615,000
<i>Total Excluding Arrears</i>	0	115,000	500,000	615,000	0	615,000	615,000

Development Budget Estimates

Vote:114 Uganda Cancer Institute

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085772 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0
312101 Non-Residential Buildings	8,609,000	0	0	8,609,000	10,309,000	0	10,309,000
Total Cost Of Output 085772	8,809,000	0	0	8,809,000	10,309,000	0	10,309,000
Output 085784 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	0	300,000	0	300,000
Total Cost Of Output 085784	0	0	0	0	300,000	0	300,000
Total Cost for Capital Purchases	8,809,000	0	0	8,809,000	10,609,000	0	10,609,000
Total Cost for Project: 1120	8,809,000	0	0	8,809,000	10,609,000	0	10,609,000
Total Excluding Arrears	8,809,000	0	0	8,809,000	10,609,000	0	10,609,000

Project 1345 ADB Support to UCI

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085704 Cancer Institute Support Services							
211103 Allowances (Inc. Casuals, Temporary)	960,000	0	0	960,000	960,000	0	960,000
221001 Advertising and Public Relations	20,000	0	0	20,000	15,000	0	15,000
221002 Workshops and Seminars	44,000	200,000	0	244,000	0	200,000	200,000
221003 Staff Training	0	5,800,000	0	5,800,000	0	5,800,000	5,800,000
221006 Commissions and related charges	40,000	0	0	40,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	2,900	0	0	2,900	0	0	0
221008 Computer supplies and Information Technology (IT)	52,000	0	0	52,000	40,000	0	40,000
221012 Small Office Equipment	4,000	0	0	4,000	0	0	0
222001 Telecommunications	6,000	0	0	6,000	6,000	0	6,000
223005 Electricity	20,000	0	0	20,000	2,000	0	2,000
223006 Water	20,000	0	0	20,000	20,000	0	20,000
227002 Travel abroad	60,000	0	0	60,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	84,000	0	0	84,000	80,000	0	80,000
228002 Maintenance - Vehicles	24,000	0	0	24,000	14,000	0	14,000
Total Cost Of Output 085704	1,336,900	6,000,000	0	7,336,900	1,197,000	6,000,000	7,197,000
Total Cost for Outputs Provided	1,336,900	6,000,000	0	7,336,900	1,197,000	6,000,000	7,197,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	652,365	34,212,869	0	34,865,234	652,365	40,038,212	40,690,577
Total Cost Of Output 085772	652,365	34,212,869	0	34,865,234	652,365	40,038,212	40,690,577

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Output 085777 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	139,900	11,250,000	11,389,900
312212 Medical Equipment	0	24,050,000	0	24,050,000	0	0	0
Total Cost Of Output 085777	0	24,050,000	0	24,050,000	139,900	11,250,000	11,389,900
Total Cost for Capital Purchases	652,365	58,262,869	0	58,915,234	792,265	51,288,212	52,080,477
Total Cost for Project: 1345	1,989,265	64,262,869	0	66,252,134	1,989,265	57,288,212	59,277,477
Total Excluding Arrears	1,989,265	64,262,869	0	66,252,134	1,989,265	57,288,212	59,277,477

Project 1476 Institutional Support to Uganda Cancer Institute

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085776 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	350,000	0	0	350,000	270,000	0	270,000
Total Cost Of Output 085776	350,000	0	0	350,000	270,000	0	270,000
Output 085777 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	781,000	0	0	781,000	761,000	0	761,000
Total Cost Of Output 085777	781,000	0	0	781,000	761,000	0	761,000
Output 085778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
Total Cost Of Output 085778	0	0	0	0	100,000	0	100,000
Total Cost for Capital Purchases	1,131,000	0	0	1,131,000	1,131,000	0	1,131,000
Total Cost for Project: 1476	1,131,000	0	0	1,131,000	1,131,000	0	1,131,000
Total Excluding Arrears	1,131,000	0	0	1,131,000	1,131,000	0	1,131,000

Project 1527 Establishment of an Oncology Centre in Northern Uganda

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 085772 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	150,000	0	150,000	
312104 Other Structures	0	0	0	0	50,000	0	50,000	
Total Cost Of Output 085772	0	0	0	0	200,000	0	200,000	
Total Cost for Capital Purchases	0	0	0	0	200,000	0	200,000	
Total Cost for Project: 1527	0	0	0	0	200,000	0	200,000	
Total Excluding Arrears	0	0	0	0	200,000	0	200,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 57	26,949,273	64,262,869	1,860,000	93,072,141	33,603,489	57,288,212	90,891,701	
Total Excluding Arrears	26,929,586	64,262,869	1,860,000	93,052,455	33,603,489	57,288,212	90,891,701	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 114	26,949,273	64,262,869	1,860,000	93,072,141	33,603,489	57,288,212	90,891,701	
Total Excluding Arrears	26,929,586	64,262,869	1,860,000	93,052,455	33,603,489	57,288,212	90,891,701	

Vote:114

Uganda Cancer Institute

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1345 ADB Support to UCI	64,262.87	57,288.21
401 Africa Development Bank (ADB)	0.00	57,288.21
402 Africa Development Fund (ADF)	64,262.87	0.00
Total External Project Financing For Vote 114	64,262.87	57,288.21

Vote:115 Uganda Heart Institute

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 58 Heart Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	4,200,623	700,231	1,829,000	6,729,854	4,200,623	4,828,317	9,028,940
02 Medical Services	0	4,159,239	4,165,000	8,324,239	0	10,630,970	10,630,970
03 Internal Audit	0	13,500	6,000	19,500	0	19,500	19,500
Total Recurrent Budget Estimates for Programme	4,200,623	4,872,969	6,000,000	15,073,592	4,200,623	15,478,787	19,679,410
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1121 Uganda Heart Institute Project	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000
1526 Uganda Heart Institute Infrastructure Development Project	0	0	0	0	150,000	0	150,000
Total Development Budget Estimates for Programme	4,500,000	0	0	4,500,000	4,650,000	0	4,650,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 58	13,573,592	0	6,000,000	19,573,592	24,329,410	0	24,329,410
Total Excluding Arrears	13,497,114	0	6,000,000	19,497,114	24,329,410	0	24,329,410
Total Vote 115	13,573,592	0	6,000,000	19,573,592	24,329,410	0	24,329,410
Total Excluding Arrears	13,497,114	0	6,000,000	19,497,114	24,329,410	0	24,329,410

Vote:115 Uganda Heart Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,997,114	0	6,000,000	14,997,114	19,679,410	0	19,679,410
211101 General Staff Salaries	4,200,623	0	0	4,200,623	4,200,623	0	4,200,623
211102 Contract Staff Salaries	0	0	800,000	800,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	181,000	0	348,500	529,500	1,353,500	0	1,353,500
212101 Social Security Contributions	0	0	0	0	80,000	0	80,000
212102 Pension for General Civil Service	91,712	0	0	91,712	101,671	0	101,671
212201 Social Security Contributions	0	0	80,000	80,000	0	0	0
213001 Medical expenses (To employees)	21,500	0	16,000	37,500	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	12,500	22,500	22,500	0	22,500
213004 Gratuity Expenses	283,882	0	0	283,882	0	0	0
221001 Advertising and Public Relations	70,000	0	65,000	135,000	85,960	0	85,960
221002 Workshops and Seminars	25,000	0	25,000	50,000	149,000	0	149,000
221003 Staff Training	270,000	0	215,000	485,000	785,000	0	785,000
221004 Recruitment Expenses	0	0	20,000	20,000	20,000	0	20,000
221006 Commissions and related charges	0	0	0	0	250,000	0	250,000
221007 Books, Periodicals & Newspapers	8,000	0	10,000	18,000	18,000	0	18,000
221008 Computer supplies and Information Technology (IT)	10,000	0	12,500	22,500	22,500	0	22,500
221009 Welfare and Entertainment	95,400	0	30,000	125,400	125,400	0	125,400
221010 Special Meals and Drinks	60,000	0	120,000	180,000	180,000	0	180,000
221011 Printing, Stationery, Photocopying and Binding	46,500	0	61,000	107,500	102,900	0	102,900
221012 Small Office Equipment	5,500	0	10,000	15,500	15,500	0	15,500
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	5,000	0	5,000
221016 IFMS Recurrent costs	22,000	0	25,000	47,000	47,000	0	47,000
222001 Telecommunications	100,000	0	85,000	185,000	185,000	0	185,000
222002 Postage and Courier	0	0	10,000	10,000	10,000	0	10,000
223004 Guard and Security services	0	0	10,000	10,000	10,000	0	10,000
223005 Electricity	120,000	0	60,000	180,000	231,984	0	231,984
223006 Water	85,000	0	30,000	115,000	115,000	0	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	20,000	20,000	0	20,000
224001 Medical Supplies	553,770	0	2,105,000	2,658,770	5,658,770	0	5,658,770
224004 Cleaning and Sanitation	94,400	0	25,000	119,400	129,400	0	129,400
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	40,000	0	40,000
225001 Consultancy Services- Short term	1,684,990	0	1,300,000	2,984,990	3,500,000	0	3,500,000
226001 Insurances	50,000	0	0	50,000	365,000	0	365,000
227001 Travel inland	37,900	0	19,500	57,400	389,765	0	389,765
227002 Travel abroad	15,000	0	165,000	180,000	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	4,000	0	5,000	9,000	9,000	0	9,000

Vote 115Uganda Heart Institute - Health

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227004 Fuel, Lubricants and Oils	115,937	0	190,000	305,937	305,937	0	305,937
228001 Maintenance - Civil	15,000	0	15,000	30,000	30,000	0	30,000
228002 Maintenance - Vehicles	30,000	0	15,000	45,000	95,000	0	95,000
228003 Maintenance – Machinery, Equipment & Furniture	635,000	0	90,000	725,000	725,000	0	725,000
228004 Maintenance – Other	5,000	0	10,000	15,000	15,000	0	15,000
Investment (Capital Purchases)	4,500,000	0	0	4,500,000	4,650,000	0	4,650,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	150,000	0	150,000
312101 Non-Residential Buildings	0	0	0	0	3,500,000	0	3,500,000
312202 Machinery and Equipment	324,800	0	0	324,800	0	0	0
312203 Furniture & Fixtures	77,638	0	0	77,638	0	0	0
312211 Office Equipment	85,000	0	0	85,000	60,000	0	60,000
312212 Medical Equipment	3,834,562	0	0	3,834,562	940,000	0	940,000
312214 Laboratory Equipments	178,000	0	0	178,000	0	0	0
Arrears	76,479	0	0	76,479	0	0	0
321605 Domestic arrears (Budgeting)	76,479	0	0	76,479	0	0	0
Grand Total Vote 115	13,573,592	0	6,000,000	19,573,592	24,329,410	0	24,329,410
<i>Total Excluding Arrears</i>	13,497,114	0	6,000,000	19,497,114	24,329,410	0	24,329,410

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085804 Heart Institute Support Services							
211101 General Staff Salaries	4,200,623	0	0	4,200,623	0	0	0
211102 Contract Staff Salaries	0	0	800,000	800,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	126,500	136,500	0	136,500	136,500
212102 Pension for General Civil Service	0	91,712	0	91,712	0	0	0
212201 Social Security Contributions	0	0	80,000	80,000	0	0	0
213001 Medical expenses (To employees)	0	20,000	15,000	35,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	12,500	22,500	0	0	0
213004 Gratuity Expenses	0	283,882	0	283,882	0	0	0
221001 Advertising and Public Relations	0	0	25,000	25,000	0	55,000	55,000
221002 Workshops and Seminars	0	15,000	25,000	40,000	0	0	0
221003 Staff Training	0	20,000	95,000	115,000	0	0	0
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	0
221006 Commissions and related charges	0	0	0	0	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	8,000	10,000	18,000	0	18,000	18,000
221008 Computer supplies and Information Technology (IT)	0	10,000	12,500	22,500	0	22,500	22,500
221009 Welfare and Entertainment	0	20,400	20,000	40,400	0	0	0
221010 Special Meals and Drinks	0	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	30,000	50,000	0	100,000	100,000
221012 Small Office Equipment	0	5,500	10,000	15,500	0	15,500	15,500
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	0	5,000	5,000
221016 IFMS Recurrent costs	0	22,000	25,000	47,000	0	47,000	47,000
222001 Telecommunications	0	10,000	85,000	95,000	0	185,000	185,000
222002 Postage and Courier	0	0	10,000	10,000	0	10,000	10,000
223004 Guard and Security services	0	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	20,000	60,000	80,000	0	231,984	231,984
223006 Water	0	5,000	30,000	35,000	0	115,000	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,000	10,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	20,000	25,000	45,000	0	129,400	129,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	40,000	40,000
226001 Insurances	0	0	0	0	0	365,000	365,000
227001 Travel inland	0	5,000	17,500	22,500	0	269,025	269,025
227002 Travel abroad	0	15,000	65,000	80,000	0	159,400	159,400

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227003 Carriage, Haulage, Freight and transport hire	0	4,000	5,000	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	4,737	110,000	114,737	0	247,937	247,937
228001 Maintenance - Civil	0	15,000	15,000	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	20,000	15,000	35,000	0	95,000	95,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	30,000	70,000	0	725,000	725,000
228004 Maintenance – Other	0	5,000	10,000	15,000	0	15,000	15,000
Total Cost of Output 04	4,200,623	700,231	1,829,000	6,729,854	0	3,326,246	3,326,246

Output 085819 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	4,200,623	0	4,200,623
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	800,000	800,000
212101 Social Security Contributions	0	0	0	0	0	80,000	80,000
212102 Pension for General Civil Service	0	0	0	0	0	101,671	101,671
213001 Medical expenses (To employees)	0	0	0	0	0	97,500	97,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	22,500	22,500
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	0	215,000	215,000
221004 Recruitment Expenses	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	125,400	125,400
Total Cost of Output 19	0	0	0	0	4,200,623	1,502,071	5,702,694
Total Cost Of Outputs Provided	4,200,623	700,231	1,829,000	6,729,854	4,200,623	4,828,317	9,028,940
Total Cost for SubProgramme 01	4,200,623	700,231	1,829,000	6,729,854	4,200,623	4,828,317	9,028,940
<i>Total Excluding Arrears</i>	4,200,623	700,231	1,829,000	6,729,854	4,200,623	4,828,317	9,028,940

SubProgramme 02 Medical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085801 Heart Research

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	30,000	36,000	0	60,000	60,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	59,000	59,000
221003 Staff Training	0	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	10,000	15,000	0	400	400
225001 Consultancy Services- Short term	0	13,760	0	13,760	0	0	0
227001 Travel inland	0	0	0	0	0	16,800	16,800
227002 Travel abroad	0	0	0	0	0	20,600	20,600
Total Cost of Output 01	0	34,760	60,000	94,760	0	156,800	156,800

Output 085802 Heart Care Services

211103 Allowances (Inc. Casuals, Temporary)	0	150,000	150,000	300,000	0	300,000	300,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	0	0
221003 Staff Training	0	250,000	100,000	350,000	0	0	0

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221009 Welfare and Entertainment	0	75,000	10,000	85,000	0	0	0
221010 Special Meals and Drinks	0	60,000	100,000	160,000	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	40,000	0	0	0
222001 Telecommunications	0	90,000	0	90,000	0	0	0
223005 Electricity	0	100,000	0	100,000	0	0	0
223006 Water	0	80,000	0	80,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	0	0
224001 Medical Supplies	0	553,770	2,105,000	2,658,770	0	5,658,770	5,658,770
224004 Cleaning and Sanitation	0	74,400	0	74,400	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	0	0
225001 Consultancy Services- Short term	0	1,671,230	1,300,000	2,971,230	0	0	0
226001 Insurances	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	27,400	0	27,400	0	27,400	27,400
227002 Travel abroad	0	0	70,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	93,200	40,000	133,200	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	595,000	60,000	655,000	0	0	0
Total Cost of Output 02	0	4,000,000	3,955,000	7,955,000	0	6,146,170	6,146,170
Output 085803 Heart Outreach Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	40,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	10,000	40,000	50,000	0	30,960	30,960
227001 Travel inland	0	0	0	0	0	69,040	69,040
227002 Travel abroad	0	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	40,000	58,000	0	58,000	58,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Output 03	0	48,000	150,000	198,000	0	208,000	208,000
Output 085819 Human Resource Management Services							
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	570,000	570,000
225001 Consultancy Services- Short term	0	0	0	0	0	3,500,000	3,500,000
Total Cost of Output 19	0	0	0	0	0	4,120,000	4,120,000
Total Cost Of Outputs Provided	0	4,082,760	4,165,000	8,247,760	0	10,630,970	10,630,970
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085899 Arrears							
321605 Domestic arrears (Budgeting)	0	76,479	0	76,479	0	0	0
Total Cost of Output 99	0	76,479	0	76,479	0	0	0
Total Cost Of Arrears	0	76,479	0	76,479	0	0	0
Total Cost for SubProgramme 02	0	4,159,239	4,165,000	8,324,239	0	10,630,970	10,630,970
Total Excluding Arrears	0	4,082,760	4,165,000	8,247,760	0	10,630,970	10,630,970

Vote:115 Uganda Heart Institute

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085804 Heart Institute Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	2,000	7,000	0	7,000	7,000
213001 Medical expenses (To employees)	0	1,500	1,000	2,500	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,000	2,500	0	2,500	2,500
227001 Travel inland	0	5,500	2,000	7,500	0	7,500	7,500
Total Cost of Output 04	0	13,500	6,000	19,500	0	19,500	19,500
Total Cost Of Outputs Provided	0	13,500	6,000	19,500	0	19,500	19,500
Total Cost for SubProgramme 03	0	13,500	6,000	19,500	0	19,500	19,500
<i>Total Excluding Arrears</i>	0	13,500	6,000	19,500	0	19,500	19,500

Development Budget Estimates

Project 1121 Uganda Heart Institute Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085872 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	3,500,000	0	3,500,000
Total Cost Of Output 085872	0	0	0	0	3,500,000	0	3,500,000
Output 085876 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	324,800	0	0	324,800	0	0	0
312211 Office Equipment	85,000	0	0	85,000	60,000	0	60,000
Total Cost Of Output 085876	409,800	0	0	409,800	60,000	0	60,000
Output 085877 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	3,834,562	0	0	3,834,562	940,000	0	940,000
312214 Laboratory Equipments	178,000	0	0	178,000	0	0	0
Total Cost Of Output 085877	4,012,562	0	0	4,012,562	940,000	0	940,000
Output 085878 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	77,638	0	0	77,638	0	0	0
Total Cost Of Output 085878	77,638	0	0	77,638	0	0	0
Total Cost for Capital Purchases	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000
Total Cost for Project: 1121	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000
<i>Total Excluding Arrears</i>	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000

Vote:115 Uganda Heart Institute

Project 1526 Uganda Heart Institute Infrastructure Development Project

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085872 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	150,000	0	150,000
Total Cost Of Output 085872	0	0	0	0	150,000	0	150,000
Total Cost for Capital Purchases	0	0	0	0	150,000	0	150,000
Total Cost for Project: 1526	0	0	0	0	150,000	0	150,000
Total Excluding Arrears	0	0	0	0	150,000	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 58	13,573,592	0	6,000,000	19,573,592	24,329,410	0	24,329,410
Total Excluding Arrears	13,497,114	0	6,000,000	19,497,114	24,329,410	0	24,329,410
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 115	13,573,592	0	6,000,000	19,573,592	24,329,410	0	24,329,410
Total Excluding Arrears	13,497,114	0	6,000,000	19,497,114	24,329,410	0	24,329,410

Vote:116 National Medical Stores

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 59 Pharmaceutical and Medical Supplies							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Pharmaceuticals and Other Health Supplies	9,913,085	267,051,382	23,129,693	300,094,159	11,987,249	384,184,966	396,172,215
Total Recurrent Budget Estimates for Programme	9,913,085	267,051,382	23,129,693	300,094,159	11,987,249	384,184,966	396,172,215
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 59	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215
Total Excluding Arrears	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215
Total Vote 116	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215
Total Excluding Arrears	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215

Vote:116 National Medical Stores

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215
211102 Contract Staff Salaries	9,913,085	0	0	9,913,085	11,987,249	0	11,987,249
211103 Allowances (Inc. Casuals, Temporary)	2,598,385	0	990,733	3,589,118	11,015,935	0	11,015,935
212101 Social Security Contributions	1,320,826	0	0	1,320,826	1,630,775	0	1,630,775
213001 Medical expenses (To employees)	600,000	0	0	600,000	0	0	0
213004 Gratuity Expenses	2,318,111	0	0	2,318,111	0	0	0
221001 Advertising and Public Relations	284,486	0	2,912,514	3,197,000	3,479,809	0	3,479,809
221002 Workshops and Seminars	300,000	0	346,469	646,469	0	0	0
221003 Staff Training	445,000	0	200,000	645,000	1,570,445	0	1,570,445
221004 Recruitment Expenses	70,000	0	0	70,000	0	0	0
221006 Commissions and related charges	500,000	0	2,331,342	2,831,342	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,759,833	3,759,833	4,435,649	0	4,435,649
221009 Welfare and Entertainment	500,000	0	683,052	1,183,052	1,232,676	0	1,232,676
221011 Printing, Stationery, Photocopying and Binding	170,200	0	150,000	320,200	0	0	0
221012 Small Office Equipment	140,200	0	0	140,200	0	0	0
221014 Bank Charges and other Bank related costs	0	0	30,000	30,000	0	0	0
221017 Subscriptions	113,100	0	0	113,100	0	0	0
222002 Postage and Courier	2,091	0	0	2,091	0	0	0
223002 Rates	0	0	63,470	63,470	0	0	0
223003 Rent – (Produced Assets) to private entities	200,000	0	730,000	930,000	0	0	0
223004 Guard and Security services	12,582	0	197,417	210,000	0	0	0
223005 Electricity	50,000	0	341,308	391,308	0	0	0
223006 Water	20,000	0	44,800	64,800	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	1,529,554	0	1,529,554
224001 Medical Supplies	254,937,307	0	200,000	255,137,307	336,407,310	0	336,407,310
224005 Uniforms, Beddings and Protective Gear	102,100	0	0	102,100	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	5,575,893	0	5,575,893
225002 Consultancy Services- Long-term	0	0	752,000	752,000	0	0	0
226001 Insurances	800,000	0	1,600,000	2,400,000	0	0	0
227001 Travel inland	0	0	0	0	13,860,506	0	13,860,506
227003 Carriage, Haulage, Freight and transport hire	200,000	0	2,750,029	2,950,029	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,236,000	2,236,000	0	0	0
228001 Maintenance - Civil	0	0	340,000	340,000	0	0	0
228002 Maintenance - Vehicles	315,363	0	1,444,050	1,759,413	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,051,632	0	1,026,674	2,078,306	0	0	0
228004 Maintenance – Other	0	0	0	0	3,446,414	0	3,446,414

Vote 116National Medical Stores - Health

Vote:116

National Medical Stores

Grand Total Vote 116	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215
Total Excluding Arrears	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085906 Supply of EMHS to HC 11 (Basic Kit)							
211103 Allowances (Inc. Casuals, Temporary)	0	893,059	0	893,059	0	0	0
224001 Medical Supplies	0	10,270,178	0	10,270,178	0	10,270,178	10,270,178
Total Cost of Output 06	0	11,163,237	0	11,163,237	0	10,270,178	10,270,178
Output 085907 Supply of EMHS to HC 111 (Basic Kit)							
211103 Allowances (Inc. Casuals, Temporary)	0	1,416,269	0	1,416,269	0	0	0
213004 Gratuity Expenses	0	212,531	0	212,531	0	0	0
224001 Medical Supplies	0	18,731,200	0	18,731,200	0	27,931,200	27,931,200
Total Cost of Output 07	0	20,360,000	0	20,360,000	0	27,931,200	27,931,200
Output 085908 Supply of EMHS to HC 1V							
211103 Allowances (Inc. Casuals, Temporary)	0	289,057	0	289,057	0	0	0
213004 Gratuity Expenses	0	733,503	0	733,503	0	0	0
224001 Medical Supplies	0	11,759,440	0	11,759,440	0	11,759,440	11,759,440
Total Cost of Output 08	0	12,782,000	0	12,782,000	0	11,759,440	11,759,440
Output 085909 Supply of EMHS to General Hospitals							
213001 Medical expenses (To employees)	0	184,483	0	184,483	0	0	0
213004 Gratuity Expenses	0	1,372,077	0	1,372,077	0	0	0
224001 Medical Supplies	0	17,900,440	0	17,900,440	0	17,900,440	17,900,440
Total Cost of Output 09	0	19,457,000	0	19,457,000	0	17,900,440	17,900,440
Output 085910 Supply of EMHS to Regional Referral Hospitals							
212101 Social Security Contributions	0	1,043,123	0	1,043,123	0	0	0
213001 Medical expenses (To employees)	0	415,517	0	415,517	0	0	0
224001 Medical Supplies	0	16,774,360	0	16,774,360	0	16,774,360	16,774,360
Total Cost of Output 10	0	18,233,000	0	18,233,000	0	16,774,360	16,774,360
Output 085911 Supply of EMHS to National Referral Hospitals							
212101 Social Security Contributions	0	277,703	0	277,703	0	0	0
221003 Staff Training	0	445,000	0	445,000	0	0	0
221004 Recruitment Expenses	0	70,000	0	70,000	0	0	0
221009 Welfare and Entertainment	0	403,445	0	403,445	0	0	0
221017 Subscriptions	0	113,100	0	113,100	0	0	0
224001 Medical Supplies	0	15,056,352	0	15,056,352	0	15,056,352	15,056,352
Total Cost of Output 11	0	16,365,600	0	16,365,600	0	15,056,352	15,056,352

Vote:116 National Medical Stores

Output 085913 Supply of EMHS to Specialised Units

221009 Welfare and Entertainment	0	96,555	0	96,555	0	0	0
224001 Medical Supplies	0	15,735,339	0	15,735,339	0	31,375,340	31,375,340
224005 Uniforms, Beddings and Protective Gear	0	102,100	0	102,100	0	0	0
228002 Maintenance - Vehicles	0	315,363	0	315,363	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	854,273	0	854,273	0	0	0
Total Cost of Output 13	0	17,103,630	0	17,103,630	0	31,375,340	31,375,340

Output 085914 Supply of Emergency and Donated Medicines

211103 Allowances (Inc. Casuals, Temporary)	0	0	990,733	990,733	0	0	0
221001 Advertising and Public Relations	0	0	2,912,514	2,912,514	0	0	0
221002 Workshops and Seminars	0	0	346,469	346,469	0	0	0
221003 Staff Training	0	0	200,000	200,000	0	0	0
221006 Commissions and related charges	0	0	2,331,342	2,331,342	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,759,833	3,759,833	0	0	0
221009 Welfare and Entertainment	0	0	683,052	683,052	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	150,000	150,000	0	0	0
221014 Bank Charges and other Bank related costs	0	0	30,000	30,000	0	0	0
223002 Rates	0	0	63,470	63,470	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	730,000	730,000	0	0	0
223004 Guard and Security services	0	0	197,417	197,417	0	0	0
223005 Electricity	0	50,000	341,308	391,308	0	0	0
223006 Water	0	0	44,800	44,800	0	0	0
224001 Medical Supplies	0	2,304,273	200,000	2,504,273	0	2,300,000	2,300,000
225002 Consultancy Services- Long-term	0	0	752,000	752,000	0	0	0
226001 Insurances	0	0	1,600,000	1,600,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	2,750,029	2,750,029	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,236,000	2,236,000	0	0	0
228001 Maintenance - Civil	0	0	340,000	340,000	0	0	0
228002 Maintenance - Vehicles	0	0	1,444,050	1,444,050	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	145,727	1,026,674	1,172,401	0	0	0
Total Cost of Output 14	0	2,500,000	23,129,693	25,629,693	0	2,300,000	2,300,000

Output 085915 Supply of Reproductive Health Items

221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0
221006 Commissions and related charges	0	500,000	0	500,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	170,200	0	170,200	0	0	0
221012 Small Office Equipment	0	140,200	0	140,200	0	0	0
222002 Postage and Courier	0	2,091	0	2,091	0	0	0
223004 Guard and Security services	0	12,582	0	12,582	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0
224001 Medical Supplies	0	15,014,784	0	15,014,784	0	14,720,000	14,720,000
227003 Carriage, Haulage, Freight and transport hire	0	58,511	0	58,511	0	0	0

Vote 116National Medical Stores - Health

Vote:116 National Medical Stores

228003 Maintenance – Machinery, Equipment & Furniture	0	51,632	0	51,632	0	0	0
Total Cost of Output 15	0	16,000,000	0	16,000,000	0	14,720,000	14,720,000
Output 085916 Immunisation Supplies							
221001 Advertising and Public Relations	0	78,511	0	78,511	0	0	0
221002 Workshops and Seminars	0	300,000	0	300,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	200,000	0	200,000	0	0	0
224001 Medical Supplies	0	17,480,000	0	17,480,000	0	26,680,000	26,680,000
226001 Insurances	0	800,000	0	800,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	141,489	0	141,489	0	0	0
Total Cost of Output 16	0	19,000,000	0	19,000,000	0	26,680,000	26,680,000
Output 085917 Supply of Lab Commodities to accredited Facilities							
221001 Advertising and Public Relations	0	175,975	0	175,975	0	0	0
224001 Medical Supplies	0	10,120,000	0	10,120,000	0	10,120,000	10,120,000
Total Cost of Output 17	0	10,295,975	0	10,295,975	0	10,120,000	10,120,000
Output 085918 Supply of ARVs to accredited Facilities							
224001 Medical Supplies	0	86,931,006	0	86,931,006	0	140,328,979	140,328,979
Total Cost of Output 18	0	86,931,006	0	86,931,006	0	140,328,979	140,328,979
Output 085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities							
224001 Medical Supplies	0	10,219,935	0	10,219,935	0	4,751,021	4,751,021
Total Cost of Output 19	0	10,219,935	0	10,219,935	0	4,751,021	4,751,021
Output 085920 Supply of TB medicines to accredited facilities							
224001 Medical Supplies	0	6,640,000	0	6,640,000	0	6,440,000	6,440,000
Total Cost of Output 20	0	6,640,000	0	6,640,000	0	6,440,000	6,440,000
Output 085921 Administrative Support Services							
211102 Contract Staff Salaries	9,913,085	0	0	9,913,085	11,987,249	0	11,987,249
Total Cost of Output 21	9,913,085	0	0	9,913,085	11,987,249	0	11,987,249
Output 085922 Corporate Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,015,935	11,015,935
212101 Social Security Contributions	0	0	0	0	0	1,630,775	1,630,775
221001 Advertising and Public Relations	0	0	0	0	0	3,479,809	3,479,809
221003 Staff Training	0	0	0	0	0	1,570,445	1,570,445
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,435,649	4,435,649
221009 Welfare and Entertainment	0	0	0	0	0	1,232,676	1,232,676
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,529,554	1,529,554
225001 Consultancy Services- Short term	0	0	0	0	0	5,575,893	5,575,893
227001 Travel inland	0	0	0	0	0	13,860,506	13,860,506

Vote:116 National Medical Stores

228004 Maintenance – Other	0	0	0	0	0	3,446,414	3,446,414
<i>Total Cost of Output 22</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>47,777,656</i>	<i>47,777,656</i>
Total Cost Of Outputs Provided	9,913,085	267,051,382	23,129,693	300,094,159	11,987,249	384,184,966	396,172,215
Total Cost for SubProgramme 01	9,913,085	267,051,382	23,129,693	300,094,159	11,987,249	384,184,966	396,172,215
<i>Total Excluding Arrears</i>	<i>9,913,085</i>	<i>267,051,382</i>	<i>23,129,693</i>	<i>300,094,159</i>	<i>11,987,249</i>	<i>384,184,966</i>	<i>396,172,215</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 59	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215
<i>Total Excluding Arrears</i>	<i>276,964,467</i>	<i>0</i>	<i>23,129,693</i>	<i>300,094,159</i>	<i>396,172,215</i>	<i>0</i>	<i>396,172,215</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 116	276,964,467	0	23,129,693	300,094,159	396,172,215	0	396,172,215
<i>Total Excluding Arrears</i>	<i>276,964,467</i>	<i>0</i>	<i>23,129,693</i>	<i>300,094,159</i>	<i>396,172,215</i>	<i>0</i>	<i>396,172,215</i>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 02 Tourism Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,855,392	14,806,191	300,000	16,961,583	1,855,392	23,168,997	25,024,389
Total Recurrent Budget Estimates for Programme	1,855,392	14,806,191	300,000	16,961,583	1,855,392	23,168,997	25,024,389
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1127 Support to Uganda Tourism Board	553,303	0	0	553,303	553,303	0	553,303
Total Development Budget Estimates for Programme	553,303	0	0	553,303	553,303	0	553,303
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	17,214,885	0	300,000	17,514,885	25,577,691	0	25,577,691
Total Excluding Arrears	17,211,562	0	300,000	17,511,562	25,577,691	0	25,577,691
Total Vote 117	17,214,885	0	300,000	17,514,885	25,577,691	0	25,577,691
Total Excluding Arrears	17,211,562	0	300,000	17,511,562	25,577,691	0	25,577,691

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	16,690,502	0	300,000	16,990,502	25,024,389	0	25,024,389
211102 Contract Staff Salaries	1,855,392	0	0	1,855,392	1,855,392	0	1,855,392
211103 Allowances (Inc. Casuals, Temporary)	107,718	0	0	107,718	1,062,670	0	1,062,670
212101 Social Security Contributions	185,539	0	0	185,539	225,450	0	225,450
213001 Medical expenses (To employees)	61,250	0	0	61,250	150,000	0	150,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	5,000	0	5,000
213004 Gratuity Expenses	154,616	0	0	154,616	450,170	0	450,170
221001 Advertising and Public Relations	10,397,337	0	100,000	10,497,337	5,384,330	0	5,384,330
221002 Workshops and Seminars	110,350	0	15,000	125,350	885,720	0	885,720
221003 Staff Training	89,660	0	0	89,660	688,252	0	688,252
221004 Recruitment Expenses	9,600	0	0	9,600	7,000	0	7,000
221005 Hire of Venue (chairs, projector, etc)	460,000	0	10,000	470,000	1,408,800	0	1,408,800
221006 Commissions and related charges	274,600	0	0	274,600	6,000	0	6,000
221007 Books, Periodicals & Newspapers	16,410	0	0	16,410	15,400	0	15,400
221008 Computer supplies and Information Technology (IT)	37,000	0	0	37,000	26,000	0	26,000
221009 Welfare and Entertainment	210,284	0	25,000	235,284	168,520	0	168,520
221011 Printing, Stationery, Photocopying and Binding	129,000	0	25,000	154,000	197,725	0	197,725
221012 Small Office Equipment	25,000	0	0	25,000	4,800	0	4,800
221016 IFMS Recurrent costs	5,000	0	0	5,000	20,000	0	20,000
221017 Subscriptions	1,500	0	0	1,500	443,100	0	443,100
222001 Telecommunications	57,466	0	0	57,466	50,270	0	50,270
222002 Postage and Courier	1,000	0	0	1,000	3,180	0	3,180
222003 Information and communications technology (ICT)	0	0	0	0	8,220	0	8,220
223003 Rent – (Produced Assets) to private entities	378,454	0	0	378,454	390,000	0	390,000
223004 Guard and Security services	27,720	0	0	27,720	27,720	0	27,720
223005 Electricity	47,000	0	0	47,000	51,000	0	51,000
223006 Water	3,000	0	0	3,000	0	0	0
224004 Cleaning and Sanitation	18,000	0	0	18,000	18,000	0	18,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	17,000	0	17,000
225001 Consultancy Services- Short term	405,993	0	0	405,993	580,000	0	580,000
225002 Consultancy Services- Long-term	150,000	0	0	150,000	7,094,663	0	7,094,663
226001 Insurances	130,935	0	0	130,935	140,000	0	140,000
226002 Licenses	0	0	0	0	32,000	0	32,000
227001 Travel inland	342,010	0	91,560	433,570	870,390	0	870,390
227002 Travel abroad	626,819	0	0	626,819	2,312,533	0	2,312,533
227003 Carriage, Haulage, Freight and transport hire	58,500	0	0	58,500	69,000	0	69,000

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227004 Fuel, Lubricants and Oils	144,640	0	23,440	168,080	186,084	0	186,084
228001 Maintenance - Civil	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	67,750	0	0	67,750	130,000	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	23,000	0	0	23,000	20,000	0	20,000
228004 Maintenance – Other	25,960	0	10,000	35,960	20,000	0	20,000
Investment (Capital Purchases)	521,060	0	0	521,060	553,303	0	553,303
312201 Transport Equipment	380,000	0	0	380,000	398,000	0	398,000
312202 Machinery and Equipment	81,060	0	0	81,060	80,000	0	80,000
312203 Furniture & Fixtures	60,000	0	0	60,000	75,303	0	75,303
Arrears	3,324	0	0	3,324	0	0	0
321605 Domestic arrears (Budgeting)	3,324	0	0	3,324	0	0	0
Grand Total Vote 117	17,214,885	0	300,000	17,514,885	25,577,691	0	25,577,691
<i>Total Excluding Arrears</i>	17,211,562	0	300,000	17,511,562	25,577,691	0	25,577,691

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

Programme 02 Tourism Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 190201 UTB Support Services							
211102 Contract Staff Salaries	1,388,576	0	0	1,388,576	1,123,392	0	1,123,392
211103 Allowances (Inc. Casuals, Temporary)	0	107,718	0	107,718	0	685,090	685,090
212101 Social Security Contributions	0	185,539	0	185,539	0	225,450	225,450
213001 Medical expenses (To employees)	0	61,250	0	61,250	0	150,000	150,000
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	5,000	5,000
213004 Gratuity Expenses	0	154,616	0	154,616	0	0	0
221001 Advertising and Public Relations	0	29,200	0	29,200	0	149,000	149,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	60,000	60,000
221003 Staff Training	0	54,660	0	54,660	0	232,824	232,824
221004 Recruitment Expenses	0	9,600	0	9,600	0	7,000	7,000
221005 Hire of Venue (chairs, projector, etc)	0	7,280	0	7,280	0	0	0
221006 Commissions and related charges	0	274,600	0	274,600	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	16,410	0	16,410	0	15,400	15,400
221008 Computer supplies and Information Technology (IT)	0	37,000	0	37,000	0	26,000	26,000
221009 Welfare and Entertainment	0	66,180	25,000	91,180	0	63,920	63,920
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	28,000	0	42,200	42,200
221012 Small Office Equipment	0	25,000	0	25,000	0	4,800	4,800
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	20,000	20,000
221017 Subscriptions	0	1,500	0	1,500	0	7,900	7,900
222001 Telecommunications	0	24,000	0	24,000	0	24,000	24,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,080	1,080
223003 Rent – (Produced Assets) to private entities	0	378,454	0	378,454	0	390,000	390,000
223004 Guard and Security services	0	27,720	0	27,720	0	27,720	27,720
223005 Electricity	0	47,000	0	47,000	0	51,000	51,000
223006 Water	0	3,000	0	3,000	0	0	0
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	18,000	18,000
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	20,000	20,000
225002 Consultancy Services- Long-term	0	0	0	0	0	216,000	216,000
226001 Insurances	0	120,997	0	120,997	0	140,000	140,000
226002 Licenses	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	37,900	15,000	52,900	0	45,200	45,200

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227002 Travel abroad	0	168,924	0	168,924	0	312,758	312,758
227004 Fuel, Lubricants and Oils	0	40,300	0	40,300	0	51,126	51,126
228001 Maintenance - Civil	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	67,750	0	67,750	0	130,000	130,000
228003 Maintenance – Machinery, Equipment & Furniture	0	23,000	0	23,000	0	20,000	20,000
228004 Maintenance – Other	0	25,960	10,000	35,960	0	5,000	5,000
Total Cost of Output 01	1,388,576	2,138,558	50,000	3,577,134	1,123,392	3,154,468	4,277,860

Output 190202 Tourism Promotion and Marketing

211102 Contract Staff Salaries	322,009	0	0	322,009	468,000	0	468,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	73,400	73,400
221001 Advertising and Public Relations	0	10,294,737	100,000	10,394,737	0	5,166,530	5,166,530
221002 Workshops and Seminars	0	30,000	0	30,000	0	576,000	576,000
221003 Staff Training	0	25,000	0	25,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	416,720	0	416,720	0	879,000	879,000
221009 Welfare and Entertainment	0	123,000	0	123,000	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	12,000	12,000
221017 Subscriptions	0	0	0	0	0	435,000	435,000
222001 Telecommunications	0	15,000	0	15,000	0	12,000	12,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	17,000	17,000
225001 Consultancy Services- Short term	0	171,000	0	171,000	0	350,000	350,000
225002 Consultancy Services- Long-term	0	0	0	0	0	6,462,000	6,462,000
226001 Insurances	0	8,800	0	8,800	0	0	0
226002 Licenses	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	121,640	46,560	168,200	0	200,000	200,000
227002 Travel abroad	0	348,541	0	348,541	0	1,823,961	1,823,961
227003 Carriage, Haulage, Freight and transport hire	0	58,500	0	58,500	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	64,240	3,440	67,680	0	60,700	60,700
228004 Maintenance – Other	0	0	0	0	0	15,000	15,000
Total Cost of Output 02	322,009	11,695,177	150,000	12,167,186	468,000	16,322,592	16,790,592

Output 190203 Tourism Research and Development

211102 Contract Staff Salaries	42,404	0	0	42,404	108,000	0	108,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	38,880	38,880
213004 Gratuity Expenses	0	0	0	0	0	450,170	450,170
221001 Advertising and Public Relations	0	9,000	0	9,000	0	10,000	10,000
221002 Workshops and Seminars	0	36,600	0	36,600	0	161,220	161,220
221003 Staff Training	0	5,000	0	5,000	0	37,828	37,828
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	11,504	0	11,504	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	53,000	53,000
221017 Subscriptions	0	0	0	0	0	200	200
222001 Telecommunications	0	9,766	0	9,766	0	7,368	7,368

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222003 Information and communications technology (ICT)	0	0	0	0	0	8,220	8,220
225001 Consultancy Services- Short term	0	22,750	0	22,750	0	80,000	80,000
225002 Consultancy Services- Long-term	0	0	0	0	0	416,663	416,663
227001 Travel inland	0	63,060	30,000	93,060	0	193,000	193,000
227002 Travel abroad	0	27,760	0	27,760	0	96,992	96,992
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	11,000	20,000	31,000	0	12,600	12,600
Total Cost of Output 03	42,404	228,440	50,000	320,844	108,000	1,580,141	1,688,141

Output 190204 Quality Assurance

211102 Contract Staff Salaries	102,403	0	0	102,403	156,000	0	156,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	265,300	265,300
221001 Advertising and Public Relations	0	64,400	0	64,400	0	58,800	58,800
221002 Workshops and Seminars	0	34,750	15,000	49,750	0	88,500	88,500
221003 Staff Training	0	5,000	0	5,000	0	367,600	367,600
221005 Hire of Venue (chairs, projector, etc)	0	36,000	10,000	46,000	0	519,800	519,800
221009 Welfare and Entertainment	0	9,600	0	9,600	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	51,000	25,000	76,000	0	90,525	90,525
222001 Telecommunications	0	8,700	0	8,700	0	6,902	6,902
222002 Postage and Courier	0	0	0	0	0	2,100	2,100
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	130,000	130,000
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	0	0
226001 Insurances	0	1,138	0	1,138	0	0	0
227001 Travel inland	0	119,410	0	119,410	0	432,190	432,190
227002 Travel abroad	0	81,595	0	81,595	0	78,822	78,822
227004 Fuel, Lubricants and Oils	0	29,100	0	29,100	0	61,658	61,658
Total Cost of Output 04	102,403	740,693	50,000	893,096	156,000	2,111,797	2,267,797
Total Cost Of Outputs Provided	1,855,392	14,802,867	300,000	16,958,259	1,855,392	23,168,997	25,024,389

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 190299 Arrears

321605 Domestic arrears (Budgeting)	0	3,324	0	3,324	0	0	0
Total Cost of Output 99	0	3,324	0	3,324	0	0	0
Total Cost Of Arrears	0	3,324	0	3,324	0	0	0
Total Cost for SubProgramme 01	1,855,392	14,806,191	300,000	16,961,583	1,855,392	23,168,997	25,024,389
<i>Total Excluding Arrears</i>	1,855,392	14,802,867	300,000	16,958,259	1,855,392	23,168,997	25,024,389

Development Budget Estimates

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Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 190201 UTB Support Services								
225001 Consultancy Services- Short term	32,243	0	0	32,243	0	0	0	
Total Cost Of Output 190201	32,243	0	0	32,243	0	0	0	
Total Cost for Outputs Provided	32,243	0	0	32,243	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 190275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	380,000	0	0	380,000	398,000	0	398,000	
Total Cost Of Output 190275	380,000	0	0	380,000	398,000	0	398,000	
Output 190276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	81,060	0	0	81,060	80,000	0	80,000	
Total Cost Of Output 190276	81,060	0	0	81,060	80,000	0	80,000	
Output 190278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	60,000	0	0	60,000	75,303	0	75,303	
Total Cost Of Output 190278	60,000	0	0	60,000	75,303	0	75,303	
Total Cost for Capital Purchases	521,060	0	0	521,060	553,303	0	553,303	
Total Cost for Project: 1127	553,303	0	0	553,303	553,303	0	553,303	
Total Excluding Arrears	553,303	0	0	553,303	553,303	0	553,303	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 02	17,214,885	0	300,000	17,514,885	25,577,691	0	25,577,691	
Total Excluding Arrears	17,211,562	0	300,000	17,511,562	25,577,691	0	25,577,691	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 117	17,214,885	0	300,000	17,514,885	25,577,691	0	25,577,691	
Total Excluding Arrears	17,211,562	0	300,000	17,511,562	25,577,691	0	25,577,691	

Vote:118 Road Fund

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 National and District Road Maintenance							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Road Fund Secretariat	2,667,413	532,979,610	0	535,647,023	2,667,413	25,375,767	28,043,180
Total Recurrent Budget Estimates for Programme	2,667,413	532,979,610	0	535,647,023	2,667,413	25,375,767	28,043,180
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1422 Strengthening the capacity of Uganda Road Fund	6,870,000	0	0	6,870,000	6,870,000	1,729,471	8,599,471
Total Development Budget Estimates for Programme	6,870,000	0	0	6,870,000	6,870,000	1,729,471	8,599,471
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651
Total Excluding Arrears	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651
Total Vote 118	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651
Total Excluding Arrears	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651

Vote:118 Road Fund

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,499,750	0	0	8,499,750	8,849,750	1,729,471	10,579,221
211102 Contract Staff Salaries	2,667,413	0	0	2,667,413	2,667,413	0	2,667,413
211103 Allowances (Inc. Casuals, Temporary)	501,650	0	0	501,650	483,000	0	483,000
212101 Social Security Contributions	333,426	0	0	333,426	333,426	0	333,426
213001 Medical expenses (To employees)	135,000	0	0	135,000	128,000	0	128,000
213002 Incapacity, death benefits and funeral expenses	36,000	0	0	36,000	42,000	0	42,000
213004 Gratuity Expenses	666,853	0	0	666,853	666,853	0	666,853
221001 Advertising and Public Relations	113,100	0	0	113,100	146,108	0	146,108
221002 Workshops and Seminars	74,000	0	0	74,000	94,000	0	94,000
221003 Staff Training	120,000	0	0	120,000	240,000	0	240,000
221004 Recruitment Expenses	35,000	0	0	35,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	3,500	0	0	3,500	17,000	0	17,000
221008 Computer supplies and Information Technology (IT)	229,000	0	0	229,000	222,000	0	222,000
221009 Welfare and Entertainment	30,000	0	0	30,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	332,308	0	0	332,308	295,000	0	295,000
221012 Small Office Equipment	15,000	0	0	15,000	15,000	0	15,000
221017 Subscriptions	37,000	0	0	37,000	37,000	0	37,000
222001 Telecommunications	50,000	0	0	50,000	50,000	0	50,000
222002 Postage and Courier	22,000	0	0	22,000	22,000	0	22,000
223001 Property Expenses	30,000	0	0	30,000	33,000	0	33,000
223003 Rent – (Produced Assets) to private entities	1,500,000	0	0	1,500,000	1,228,800	0	1,228,800
223004 Guard and Security services	50,000	0	0	50,000	50,000	0	50,000
223005 Electricity	75,000	0	0	75,000	75,000	0	75,000
223006 Water	7,500	0	0	7,500	7,500	0	7,500
225001 Consultancy Services- Short term	490,000	0	0	490,000	770,000	1,729,471	2,499,471
226001 Insurances	20,000	0	0	20,000	65,000	0	65,000
227001 Travel inland	606,000	0	0	606,000	661,650	0	661,650
227002 Travel abroad	60,000	0	0	60,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	150,000	0	150,000
228002 Maintenance - Vehicles	130,000	0	0	130,000	130,000	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	10,000
Grants, Transfers and Subsidies (Outputs Funded)	527,297,273	0	0	527,297,273	19,693,430	0	19,693,430
263201 LG Conditional grants	214,734,579	0	0	214,734,579	19,693,430	0	19,693,430
263204 Transfers to other govt. Units (Capital)	312,562,694	0	0	312,562,694	0	0	0
Investment (Capital Purchases)	6,720,000	0	0	6,720,000	6,370,000	0	6,370,000
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	6,000,000	0	6,000,000

Vote 118 Road Fund - Works and Transport

Vote:118

Road Fund

312201 Transport Equipment	600,000	0	0	600,000	250,000	0	250,000
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000
312213 ICT Equipment	70,000	0	0	70,000	70,000	0	70,000
Grand Total Vote 118	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651
<i>Total Excluding Arrears</i>	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 045201 Road Fund Secretariat Services							
211102 Contract Staff Salaries	2,667,413	0	0	2,667,413	2,667,413	0	2,667,413
211103 Allowances (Inc. Casuals, Temporary)	0	501,650	0	501,650	0	483,000	483,000
212101 Social Security Contributions	0	333,426	0	333,426	0	333,426	333,426
213001 Medical expenses (To employees)	0	135,000	0	135,000	0	128,000	128,000
213002 Incapacity, death benefits and funeral expenses	0	36,000	0	36,000	0	42,000	42,000
213004 Gratuity Expenses	0	666,853	0	666,853	0	666,853	666,853
221001 Advertising and Public Relations	0	113,100	0	113,100	0	146,108	146,108
221002 Workshops and Seminars	0	74,000	0	74,000	0	94,000	94,000
221003 Staff Training	0	120,000	0	120,000	0	240,000	240,000
221004 Recruitment Expenses	0	35,000	0	35,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	3,500	0	3,500	0	17,000	17,000
221008 Computer supplies and Information Technology (IT)	0	229,000	0	229,000	0	222,000	222,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	332,308	0	332,308	0	295,000	295,000
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	15,000
221017 Subscriptions	0	37,000	0	37,000	0	37,000	37,000
222001 Telecommunications	0	50,000	0	50,000	0	50,000	50,000
222002 Postage and Courier	0	22,000	0	22,000	0	22,000	22,000
223001 Property Expenses	0	30,000	0	30,000	0	33,000	33,000
223003 Rent – (Produced Assets) to private entities	0	1,500,000	0	1,500,000	0	1,228,800	1,228,800
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	50,000
223005 Electricity	0	75,000	0	75,000	0	75,000	75,000
223006 Water	0	7,500	0	7,500	0	7,500	7,500
225001 Consultancy Services- Short term	0	340,000	0	340,000	0	270,000	270,000
226001 Insurances	0	20,000	0	20,000	0	65,000	65,000
227001 Travel inland	0	606,000	0	606,000	0	661,650	661,650
227002 Travel abroad	0	60,000	0	60,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	130,000	0	130,000	0	130,000	130,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 01	2,667,413	5,682,337	0	8,349,750	2,667,413	5,682,337	8,349,750
Total Cost Of Outputs Provided	2,667,413	5,682,337	0	8,349,750	2,667,413	5,682,337	8,349,750

Vote 118Road Fund - Works and Transport

Vote:118 Road Fund

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 045251 National Road Maintenance							
263204 Transfers to other govt. Units (Capital)	0	312,562,694	0	312,562,694	0	0	0
o/w Transfer to UNRA for maintenance of selected National roads	0	312,562,694	0	312,562,694	0	0	0
Total Cost of Output 51	0	312,562,694	0	312,562,694	0	0	0
Output 045252 District, Urban and Community Access Road Maintenance							
263201 LG Conditional grants	0	214,734,579	0	214,734,579	0	19,693,430	19,693,430
o/w Transfer to KCCA for maintenance of city roads	0	30,555,000	0	30,555,000	0	0	0
o/w Fund Tarmacking 1km each in 26 town councils	0	0	0	0	0	11,275,000	11,275,000
o/w Fund special interventions on selected public roads on needs basis during the fiscal year	0	0	0	0	0	3,566,000	3,566,000
o/w Maintain selected district bridges	0	0	0	0	0	1,783,000	1,783,000
o/w Finance distressed areas/regions	0	0	0	0	0	1,456,000	1,456,000
o/w Support the rollout of Technical Support Units (TSUs) in selected DAs	0	0	0	0	0	781,000	781,000
o/w Undertake M&E in DAs through outsourcing	0	0	0	0	0	446,000	446,000
o/w Undertake tech & fin reviews in DAs through outsourcing	0	0	0	0	0	386,430	386,430
o/w Transfers to Designated Agencies for maintenance of DUCAR roads	0	182,416,579	0	182,416,579	0	0	0
o/w Establishment of Regional Technical Support Units	0	871,000	0	871,000	0	0	0
o/w Facilitation of Monitoring and Evaluation of DUCAR	0	446,000	0	446,000	0	0	0
o/w Facilitation of Technical and Financial reviews of Designated Agencies	0	446,000	0	446,000	0	0	0
Total Cost of Output 52	0	214,734,579	0	214,734,579	0	19,693,430	19,693,430
Total Cost Of Outputs Funded	0	527,297,273	0	527,297,273	0	19,693,430	19,693,430
Total Cost for SubProgramme 01	2,667,413	532,979,610	0	535,647,023	2,667,413	25,375,767	28,043,180
Total Excluding Arrears	2,667,413	532,979,610	0	535,647,023	2,667,413	25,375,767	28,043,180

Development Budget Estimates

Project 1422 Strengthening the capacity of Uganda Road Fund

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045201 Road Fund Secretariat Services							
225001 Consultancy Services- Short term	150,000	0	0	150,000	500,000	1,729,471	2,229,471
Total Cost Of Output 045201	150,000	0	0	150,000	500,000	1,729,471	2,229,471
Total Cost for Outputs Provided	150,000	0	0	150,000	500,000	1,729,471	2,229,471
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	6,000,000	0	6,000,000
Total Cost Of Output 045272	6,000,000	0	0	6,000,000	6,000,000	0	6,000,000

Vote:118 Road Fund

Output 045275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	600,000	0	0	600,000	250,000	0	250,000
Total Cost Of Output 045275	600,000	0	0	600,000	250,000	0	250,000

Output 045276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	70,000	0	0	70,000	70,000	0	70,000
Total Cost Of Output 045276	70,000	0	0	70,000	70,000	0	70,000

Output 045278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 045278	50,000	0	0	50,000	50,000	0	50,000

Total Cost for Capital Purchases	6,720,000	0	0	6,720,000	6,370,000	0	6,370,000

Total Cost for Project: 1422	6,870,000	0	0	6,870,000	6,870,000	1,729,471	8,599,471

Total Excluding Arrears	6,870,000	0	0	6,870,000	6,870,000	1,729,471	8,599,471

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651
Total Excluding Arrears	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 118	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651
Total Excluding Arrears	542,517,023	0	0	542,517,023	34,913,180	1,729,471	36,642,651

Vote:118

Road Fund

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1422 Strengthening the capacity of Uganda Road Fund	0.00	1,729.47
406 European Union (EU)	0.00	1,729.47
Total External Project Financing For Vote 118	0.00	1,729.47

Vote:119 Uganda Registration Services Bureau

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 20 Lawful Registration Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Civil Registration Services	600,960	9,000	651,675	1,261,635	600,960	371,458	972,418
03 Intellectual Property Rights	714,144	9,000	1,250,002	1,973,146	714,144	1,021,312	1,735,456
04 Business Registration Services	915,168	16,800	938,067	1,870,035	915,168	756,124	1,671,292
08 Insolvency Services	194,688	0	0	194,688	194,688	0	194,688
Total Recurrent Budget Estimates for Programme	2,424,960	34,800	2,839,744	5,299,504	2,424,960	2,148,894	4,573,854
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 20	2,459,760	0	2,839,744	5,299,504	4,573,854	0	4,573,854
Total Excluding Arrears	2,459,760	0	2,839,744	5,299,504	4,573,854	0	4,573,854
Programme 25 General administration, planning, policy and support services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Office of the Registrar General	1,773,312	251,200	744,727	2,769,239	1,773,312	2,469,961	4,243,273
05 Finance and Administration	1,940,237	5,410,989	6,219,504	13,570,730	3,369,403	11,883,340	15,252,743
06 Regional Offices	1,110,984	202,800	440,685	1,754,469	1,110,984	444,256	1,555,240
07 Internal Audit	300,864	6,000	102,671	409,535	300,864	158,598	459,462
Total Recurrent Budget Estimates for Programme	5,125,397	5,870,989	7,507,586	18,503,972	6,554,563	14,956,154	21,510,718
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1431 Institutional Support to URSB	0	0	202,670	202,670	405,000	0	405,000
Total Development Budget Estimates for Programme	0	0	202,670	202,670	405,000	0	405,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 25	10,996,386	0	7,710,256	18,706,642	21,915,718	0	21,915,718
Total Excluding Arrears	10,821,865	0	7,710,256	18,532,122	20,489,278	0	20,489,278
Total Vote 119	13,456,146	0	10,550,000	24,006,146	26,489,572	0	26,489,572
Total Excluding Arrears	13,281,625	0	10,550,000	23,831,625	25,063,132	0	25,063,132

Vote:119 Uganda Registration Services Bureau

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,281,625	0	10,347,330	23,628,955	24,658,132	0	24,658,132
211102 Contract Staff Salaries	7,550,357	0	0	7,550,357	8,979,523	0	8,979,523
211103 Allowances (Inc. Casuals, Temporary)	171,600	0	1,825,200	1,996,800	2,857,123	0	2,857,123
212101 Social Security Contributions	726,750	0	0	726,750	832,376	0	832,376
213001 Medical expenses (To employees)	201,865	0	553,635	755,500	758,112	0	758,112
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	22,267	0	22,267
213004 Gratuity Expenses	1,816,875	0	331,532	2,148,407	2,080,941	0	2,080,941
221001 Advertising and Public Relations	0	0	687,850	687,850	495,950	0	495,950
221002 Workshops and Seminars	0	0	1,112,185	1,112,185	1,011,039	0	1,011,039
221003 Staff Training	50,400	0	491,299	541,699	366,666	0	366,666
221004 Recruitment Expenses	0	0	30,000	30,000	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	404,150	404,150	1,189,790	0	1,189,790
221009 Welfare and Entertainment	188,400	0	50,250	238,650	910,200	0	910,200
221011 Printing, Stationery, Photocopying and Binding	154,652	0	431,072	585,723	654,734	0	654,734
221012 Small Office Equipment	6,000	0	13,955	19,955	6,705	0	6,705
221017 Subscriptions	0	0	0	0	96,615	0	96,615
222003 Information and communications technology (ICT)	10,000	0	139,640	149,640	373,400	0	373,400
223003 Rent – (Produced Assets) to private entities	1,879,000	0	2,336,478	4,215,478	1,456,759	0	1,456,759
223004 Guard and Security services	135,000	0	0	135,000	115,200	0	115,200
223005 Electricity	40,000	0	140,000	180,000	216,000	0	216,000
224004 Cleaning and Sanitation	96,000	0	0	96,000	90,000	0	90,000
224005 Uniforms, Beddings and Protective Gear	0	0	10,000	10,000	7,280	0	7,280
225001 Consultancy Services- Short term	0	0	55,000	55,000	197,394	0	197,394
227001 Travel inland	29,727	0	553,036	582,763	578,270	0	578,270
227002 Travel abroad	0	0	696,858	696,858	440,888	0	440,888
227004 Fuel, Lubricants and Oils	135,000	0	441,000	576,000	543,300	0	543,300
228002 Maintenance - Vehicles	90,000	0	23,040	113,040	219,840	0	219,840
228003 Maintenance – Machinery, Equipment & Furniture	0	0	21,152	21,152	17,760	0	17,760
282101 Donations	0	0	0	0	30,000	0	30,000
282102 Fines and Penalties/ Court wards	0	0	0	0	80,000	0	80,000
Investment (Capital Purchases)	0	0	202,670	202,670	405,000	0	405,000
312203 Furniture & Fixtures	0	0	0	0	30,850	0	30,850
312213 ICT Equipment	0	0	202,670	202,670	374,150	0	374,150
Arrears	174,520	0	0	174,520	1,426,440	0	1,426,440
321605 Domestic arrears (Budgeting)	174,520	0	0	174,520	1,426,440	0	1,426,440
Grand Total Vote 119	13,456,146	0	10,550,000	24,006,146	26,489,572	0	26,489,572

Vote 119Uganda Registration Services Bureau - Justice, Law and Order

Vote:119

Uganda Registration Services Bureau

Total Excluding Arrears	13,281,625	0	10,550,000	23,831,625	25,063,132	0	25,063,132

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122001 Civil, Customary Marriages and Licensing of Churches							
211102 Contract Staff Salaries	600,960	0	0	600,960	600,960	0	600,960
221001 Advertising and Public Relations	0	0	290,700	290,700	0	40,000	40,000
221002 Workshops and Seminars	0	0	122,600	122,600	0	151,020	151,020
221003 Staff Training	0	0	50,000	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	120,375	120,375	0	84,238	84,238
225001 Consultancy Services- Short term	0	0	35,000	35,000	0	0	0
227001 Travel inland	0	0	33,000	33,000	0	67,200	67,200
Total Cost of Output 01	600,960	9,000	651,675	1,261,635	600,960	371,458	972,418
Total Cost Of Outputs Provided	600,960	9,000	651,675	1,261,635	600,960	371,458	972,418
Total Cost for SubProgramme 02	600,960	9,000	651,675	1,261,635	600,960	371,458	972,418
<i>Total Excluding Arrears</i>	600,960	9,000	651,675	1,261,635	600,960	371,458	972,418

SubProgramme 03 Intellectual Property Rights

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122002 Patents, trademarks, copyrights, Industrial design registrations							
211102 Contract Staff Salaries	714,144	0	0	714,144	714,144	0	714,144
211103 Allowances (Inc. Casuals, Temporary)	0	0	90,000	90,000	0	83,133	83,133
221001 Advertising and Public Relations	0	0	77,550	77,550	0	30,650	30,650
221002 Workshops and Seminars	0	0	357,050	357,050	0	321,270	321,270
221003 Staff Training	0	0	64,734	64,734	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,800	3,800	0	0	0
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	57,100	57,100	0	72,200	72,200
221012 Small Office Equipment	0	0	1,400	1,400	0	0	0
221017 Subscriptions	0	0	0	0	0	31,315	31,315
222003 Information and communications technology (ICT)	0	0	1,440	1,440	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	10,000	10,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	40,186	40,186
227001 Travel inland	0	0	24,520	24,520	0	32,670	32,670

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227002 Travel abroad	0	0	562,408	562,408	0	400,888	400,888
Total Cost of Output 02	714,144	9,000	1,250,002	1,973,146	714,144	1,021,312	1,735,456
Total Cost Of Outputs Provided	714,144	9,000	1,250,002	1,973,146	714,144	1,021,312	1,735,456
Total Cost for SubProgramme 03	714,144	9,000	1,250,002	1,973,146	714,144	1,021,312	1,735,456
<i>Total Excluding Arrears</i>	714,144	9,000	1,250,002	1,973,146	714,144	1,021,312	1,735,456

SubProgramme 04 Business Registration Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122003 Companies, Business names, Chattels and Legal Documents							
211102 Contract Staff Salaries	915,168	0	0	915,168	915,168	0	915,168
221001 Advertising and Public Relations	0	0	255,400	255,400	0	61,000	61,000
221002 Workshops and Seminars	0	0	239,030	239,030	0	154,169	154,169
221003 Staff Training	0	0	145,355	145,355	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	342,000	342,000
221009 Welfare and Entertainment	0	16,800	0	16,800	0	16,800	16,800
221011 Printing, Stationery, Photocopying and Binding	0	0	119,277	119,277	0	102,155	102,155
221012 Small Office Equipment	0	0	12,555	12,555	0	0	0
227001 Travel inland	0	0	112,000	112,000	0	80,000	80,000
227002 Travel abroad	0	0	54,450	54,450	0	0	0
Total Cost of Output 03	915,168	16,800	938,067	1,870,035	915,168	756,124	1,671,292
Total Cost Of Outputs Provided	915,168	16,800	938,067	1,870,035	915,168	756,124	1,671,292
Total Cost for SubProgramme 04	915,168	16,800	938,067	1,870,035	915,168	756,124	1,671,292
<i>Total Excluding Arrears</i>	915,168	16,800	938,067	1,870,035	915,168	756,124	1,671,292

SubProgramme 08 Insolvency Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122004 Company Liquidation							
211102 Contract Staff Salaries	194,688	0	0	194,688	194,688	0	194,688
Total Cost of Output 04	194,688	0	0	194,688	194,688	0	194,688
Total Cost Of Outputs Provided	194,688	0	0	194,688	194,688	0	194,688
Total Cost for SubProgramme 08	194,688	0	0	194,688	194,688	0	194,688
<i>Total Excluding Arrears</i>	194,688	0	0	194,688	194,688	0	194,688

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 20	2,459,760	0	2,839,744	5,299,504	4,573,854	0	4,573,854
<i>Total Excluding Arrears</i>	2,459,760	0	2,839,744	5,299,504	4,573,854	0	4,573,854

Programme 25 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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122501 Policy, Consultation, Planning and Monitoring Services							
211102 Contract Staff Salaries	1,773,312	0	0	1,773,312	1,773,312	0	1,773,312
211103 Allowances (Inc. Casuals, Temporary)	0	171,600	0	171,600	0	171,600	171,600
221001 Advertising and Public Relations	0	0	0	0	0	364,300	364,300
221002 Workshops and Seminars	0	0	41,520	41,520	0	145,130	145,130
221003 Staff Training	0	0	40,000	40,000	0	129,276	129,276
221008 Computer supplies and Information Technology (IT)	0	0	400,350	400,350	0	747,790	747,790
221009 Welfare and Entertainment	0	69,600	0	69,600	0	71,400	71,400
221011 Printing, Stationery, Photocopying and Binding	0	0	104,657	104,657	0	235,065	235,065
221017 Subscriptions	0	0	0	0	0	24,000	24,000
222003 Information and communications technology (ICT)	0	10,000	138,200	148,200	0	373,400	373,400
223004 Guard and Security services	0	0	0	0	0	21,600	21,600
225001 Consultancy Services- Short term	0	0	20,000	20,000	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	26,400	26,400
282101 Donations	0	0	0	0	0	30,000	30,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	80,000	80,000
Total Cost of Output 01	1,773,312	251,200	744,727	2,769,239	1,773,312	2,469,961	4,243,273
Total Cost Of Outputs Provided	1,773,312	251,200	744,727	2,769,239	1,773,312	2,469,961	4,243,273
Total Cost for SubProgramme 01	1,773,312	251,200	744,727	2,769,239	1,773,312	2,469,961	4,243,273
<i>Total Excluding Arrears</i>	1,773,312	251,200	744,727	2,769,239	1,773,312	2,469,961	4,243,273

SubProgramme 05 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122501 Policy, Consultation, Planning and Monitoring Services							
211102 Contract Staff Salaries	1,940,237	0	0	1,940,237	3,369,403	0	3,369,403
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,735,200	1,735,200	0	2,602,390	2,602,390
212101 Social Security Contributions	0	726,750	0	726,750	0	832,376	832,376
213001 Medical expenses (To employees)	0	201,865	553,635	755,500	0	758,112	758,112
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	22,267	22,267
213004 Gratuity Expenses	0	1,816,875	331,532	2,148,407	0	2,080,941	2,080,941
221002 Workshops and Seminars	0	0	213,185	213,185	0	239,450	239,450
221003 Staff Training	0	50,400	183,709	234,109	0	200,000	200,000
221004 Recruitment Expenses	0	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	27,600	50,250	77,850	0	747,600	747,600
221011 Printing, Stationery, Photocopying and Binding	0	116,252	22,492	138,744	0	25,696	25,696
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000

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223003 Rent – (Produced Assets) to private entities	0	1,879,000	2,336,478	4,215,478	0	1,456,759	1,456,759
223004 Guard and Security services	0	135,000	0	135,000	0	93,600	93,600
223005 Electricity	0	40,000	140,000	180,000	0	216,000	216,000
224004 Cleaning and Sanitation	0	54,000	0	54,000	0	90,000	90,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	7,280	7,280
225001 Consultancy Services- Short term	0	0	0	0	0	107,208	107,208
227001 Travel inland	0	29,727	109,863	139,590	0	146,000	146,000
227002 Travel abroad	0	0	80,000	80,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	77,400	393,000	470,400	0	543,300	543,300
228002 Maintenance - Vehicles	0	75,600	20,160	95,760	0	199,920	199,920
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,000	20,000	0	12,000	12,000
Total Cost of Output 01	1,940,237	5,236,469	6,219,504	13,396,209	3,369,403	10,456,900	13,826,303
Total Cost Of Outputs Provided	1,940,237	5,236,469	6,219,504	13,396,209	3,369,403	10,456,900	13,826,303

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 122599 Arrears

321605 Domestic arrears (Budgeting)	0	174,520	0	174,520	0	1,426,440	1,426,440
Total Cost of Output 99	0	174,520	0	174,520	0	1,426,440	1,426,440
Total Cost Of Arrears	0	174,520	0	174,520	0	1,426,440	1,426,440
Total Cost for SubProgramme 05	1,940,237	5,410,989	6,219,504	13,570,730	3,369,403	11,883,340	15,252,743
<i>Total Excluding Arrears</i>	1,940,237	5,236,469	6,219,504	13,396,209	3,369,403	10,456,900	13,826,303

SubProgramme 06 Regional Offices

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 122501 Policy, Consultation, Planning and Monitoring Services

211102 Contract Staff Salaries	1,110,984	0	0	1,110,984	1,110,984	0	1,110,984
221001 Advertising and Public Relations	0	0	64,200	64,200	0	0	0
221002 Workshops and Seminars	0	0	138,800	138,800	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	50,400	0	50,400	0	50,400	50,400
221011 Printing, Stationery, Photocopying and Binding	0	38,400	0	38,400	0	128,176	128,176
224004 Cleaning and Sanitation	0	42,000	0	42,000	0	0	0
227001 Travel inland	0	0	185,653	185,653	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	57,600	48,000	105,600	0	0	0
228002 Maintenance - Vehicles	0	14,400	2,880	17,280	0	19,920	19,920
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,152	1,152	0	5,760	5,760
Total Cost of Output 01	1,110,984	202,800	440,685	1,754,469	1,110,984	444,256	1,555,240
Total Cost Of Outputs Provided	1,110,984	202,800	440,685	1,754,469	1,110,984	444,256	1,555,240
Total Cost for SubProgramme 06	1,110,984	202,800	440,685	1,754,469	1,110,984	444,256	1,555,240
<i>Total Excluding Arrears</i>	1,110,984	202,800	440,685	1,754,469	1,110,984	444,256	1,555,240

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SubProgramme 07 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122501 Policy, Consultation, Planning and Monitoring Services</i>							
211102 Contract Staff Salaries	300,864	0	0	300,864	300,864	0	300,864
221003 Staff Training	0	0	7,500	7,500	0	37,390	37,390
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	7,171	7,171	0	7,203	7,203
221012 Small Office Equipment	0	0	0	0	0	705	705
221017 Subscriptions	0	0	0	0	0	41,300	41,300
227001 Travel inland	0	0	88,000	88,000	0	66,000	66,000
<i>Total Cost of Output 01</i>	<i>300,864</i>	<i>6,000</i>	<i>102,671</i>	<i>409,535</i>	<i>300,864</i>	<i>158,598</i>	<i>459,462</i>
<i>Total Cost Of Outputs Provided</i>	<i>300,864</i>	<i>6,000</i>	<i>102,671</i>	<i>409,535</i>	<i>300,864</i>	<i>158,598</i>	<i>459,462</i>
Total Cost for SubProgramme 07	300,864	6,000	102,671	409,535	300,864	158,598	459,462
<i>Total Excluding Arrears</i>	<i>300,864</i>	<i>6,000</i>	<i>102,671</i>	<i>409,535</i>	<i>300,864</i>	<i>158,598</i>	<i>459,462</i>

Development Budget Estimates

Project 1431 Institutional Support to URSB

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 122576 Purchase of office and ICT equipment including software</i>							
312213 ICT Equipment	0	0	202,670	202,670	374,150	0	374,150
<i>Total Cost Of Output 122576</i>	<i>0</i>	<i>0</i>	<i>202,670</i>	<i>202,670</i>	<i>374,150</i>	<i>0</i>	<i>374,150</i>
<i>Output 122578 Purchase of office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	30,850	0	30,850
<i>Total Cost Of Output 122578</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,850</i>	<i>0</i>	<i>30,850</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>202,670</i>	<i>202,670</i>	<i>405,000</i>	<i>0</i>	<i>405,000</i>
Total Cost for Project: 1431	0	0	202,670	202,670	405,000	0	405,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>202,670</i>	<i>202,670</i>	<i>405,000</i>	<i>0</i>	<i>405,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 25	10,996,386	0	7,710,256	18,706,642	21,915,718	0	21,915,718
<i>Total Excluding Arrears</i>	<i>10,821,865</i>	<i>0</i>	<i>7,710,256</i>	<i>18,532,122</i>	<i>20,489,278</i>	<i>0</i>	<i>20,489,278</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 119	13,456,146	0	10,550,000	24,006,146	26,489,572	0	26,489,572
<i>Total Excluding Arrears</i>	<i>13,281,625</i>	<i>0</i>	<i>10,550,000</i>	<i>23,831,625</i>	<i>25,063,132</i>	<i>0</i>	<i>25,063,132</i>

Vote:120 National Citizenship and Immigration Control

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 11 Citizenship and Immigration Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Inspection and Legal Services	0	416,130	1,406,730	1,822,859	0	2,522,860	2,522,860
03 Citizenship and Passport Control	0	7,404,387	5,727,470	13,131,858	0	56,987,242	56,987,242
04 Immigration Control	0	1,228,873	4,830,517	6,059,390	0	10,433,638	10,433,638
Total Recurrent Budget Estimates for Programme	0	9,049,390	11,964,717	21,014,106	0	69,943,740	69,943,740
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1230 Support to National Citizenship and Immigration Control	9,230,746	0	3,715,000	12,945,746	8,813,000	0	8,813,000
Total Development Budget Estimates for Programme	9,230,746	0	3,715,000	12,945,746	8,813,000	0	8,813,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 11	18,280,136	0	15,679,717	33,959,853	78,756,740	0	78,756,740
Total Excluding Arrears	17,381,195	0	15,679,717	33,060,912	78,756,740	0	78,756,740
Programme 25 General administration, planning, policy and support services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Office of the Director	4,417,489	4,069,086	5,320,283	13,806,858	4,417,489	8,669,252	13,086,741
Total Recurrent Budget Estimates for Programme	4,417,489	4,069,086	5,320,283	13,806,858	4,417,489	8,669,252	13,086,741
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 25	8,486,575	0	5,320,283	13,806,858	13,086,741	0	13,086,741
Total Excluding Arrears	8,486,575	0	5,320,283	13,806,858	13,086,741	0	13,086,741
Total Vote 120	26,766,710	0	21,000,000	47,766,710	91,843,481	0	91,843,481
Total Excluding Arrears	25,867,770	0	21,000,000	46,867,770	91,843,481	0	91,843,481

Vote:120 National Citizenship and Immigration Control

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	17,054,770	0	17,285,000	34,339,770	83,030,481	0	83,030,481
211101 General Staff Salaries	4,417,489	0	0	4,417,489	4,417,489	0	4,417,489
211103 Allowances (Inc. Casuals, Temporary)	1,226,406	0	1,199,565	2,425,971	4,238,852	0	4,238,852
212102 Pension for General Civil Service	192,861	0	0	192,861	243,459	0	243,459
213001 Medical expenses (To employees)	0	0	30,000	30,000	261,507	0	261,507
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	140,400	0	140,400
213004 Gratuity Expenses	343,049	0	0	343,049	0	0	0
221001 Advertising and Public Relations	87,400	0	485,217	572,617	430,595	0	430,595
221002 Workshops and Seminars	18,000	0	198,321	216,321	485,782	0	485,782
221003 Staff Training	568,490	0	483,863	1,052,353	706,732	0	706,732
221004 Recruitment Expenses	0	0	9,600	9,600	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	40,000	40,000	0	0	0
221006 Commissions and related charges	804,800	0	271,920	1,076,720	905,169	0	905,169
221007 Books, Periodicals & Newspapers	5,864,265	0	4,118,039	9,982,303	47,950,127	0	47,950,127
221008 Computer supplies and Information Technology (IT)	223,310	0	165,900	389,210	1,032,740	0	1,032,740
221009 Welfare and Entertainment	251,508	0	1,490,478	1,741,986	3,091,454	0	3,091,454
221010 Special Meals and Drinks	0	0	15,000	15,000	239,000	0	239,000
221011 Printing, Stationery, Photocopying and Binding	299,969	0	1,281,922	1,581,891	4,044,279	0	4,044,279
221012 Small Office Equipment	270,585	0	657,312	927,897	1,354,459	0	1,354,459
221016 IFMS Recurrent costs	0	0	65,000	65,000	65,000	0	65,000
221017 Subscriptions	0	0	7,600	7,600	2,005	0	2,005
221020 IPPS Recurrent Costs	0	0	24,000	24,000	50,000	0	50,000
222001 Telecommunications	62,294	0	21,115	83,408	168,816	0	168,816
222002 Postage and Courier	0	0	0	0	2,250,000	0	2,250,000
222003 Information and communications technology (ICT)	67,473	0	160,860	228,333	423,873	0	423,873
223003 Rent – (Produced Assets) to private entities	62,120	0	19,165	81,285	455,400	0	455,400
223004 Guard and Security services	45,000	0	0	45,000	57,000	0	57,000
223005 Electricity	136,600	0	38,400	175,000	536,460	0	536,460
223006 Water	78,480	0	840	79,320	217,630	0	217,630
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	46,800	0	46,800
224001 Medical Supplies	0	0	1,480	1,480	10,000	0	10,000
224004 Cleaning and Sanitation	47,578	0	25,000	72,578	65,000	0	65,000
224005 Uniforms, Beddings and Protective Gear	188,625	0	524,901	713,526	1,030,386	0	1,030,386
225001 Consultancy Services- Short term	96,000	0	90,000	186,000	128,000	0	128,000
227001 Travel inland	276,460	0	2,197,333	2,473,793	2,105,485	0	2,105,485
227002 Travel abroad	320,858	0	1,080,335	1,401,193	1,690,266	0	1,690,266

Vote 120National Citizenship and Immigration Control - Justice, Law and Order

Vote:120 National Citizenship and Immigration Control

227003 Carriage, Haulage, Freight and transport hire	197,600	0	688,619	886,219	175,470	0	175,470
227004 Fuel, Lubricants and Oils	624,552	0	991,135	1,615,687	2,396,046	0	2,396,046
228001 Maintenance - Civil	0	0	440,000	440,000	173,000	0	173,000
228002 Maintenance - Vehicles	80,000	0	306,400	386,400	481,000	0	481,000
228003 Maintenance – Machinery, Equipment & Furniture	173,000	0	155,680	328,680	960,800	0	960,800
Investment (Capital Purchases)	8,813,000	0	3,715,000	12,528,000	8,813,000	0	8,813,000
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000,000	1,000,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0
311101 Land	500,000	0	0	500,000	0	0	0
312101 Non-Residential Buildings	898,000	0	204,000	1,102,000	3,084,000	0	3,084,000
312102 Residential Buildings	0	0	0	0	660,000	0	660,000
312201 Transport Equipment	310,000	0	406,000	716,000	250,000	0	250,000
312202 Machinery and Equipment	6,205,000	0	2,105,000	8,310,000	4,524,000	0	4,524,000
312203 Furniture & Fixtures	280,000	0	0	280,000	295,000	0	295,000
312213 ICT Equipment	600,000	0	0	600,000	0	0	0
Arrears	898,940	0	0	898,940	0	0	0
321605 Domestic arrears (Budgeting)	898,940	0	0	898,940	0	0	0
Grand Total Vote 120	26,766,710	0	21,000,000	47,766,710	91,843,481	0	91,843,481
<i>Total Excluding Arrears</i>	25,867,770	0	21,000,000	46,867,770	91,843,481	0	91,843,481

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

Programme 11 Citizenship and Immigration Services

Recurrent Budget Estimates

SubProgramme 02 Inspection and Legal Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	220,000	485,508	705,508	0	482,400	482,400
221001 Advertising and Public Relations	0	0	31,467	31,467	0	15,000	15,000
221002 Workshops and Seminars	0	0	58,150	58,150	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	0	16,600	16,600	0	49,820	49,820
221008 Computer supplies and Information Technology (IT)	0	0	50,000	50,000	0	17,500	17,500
221009 Welfare and Entertainment	0	0	114,436	114,436	0	550,166	550,166
221010 Special Meals and Drinks	0	0	15,000	15,000	0	204,000	204,000
221011 Printing, Stationery, Photocopying and Binding	0	0	82,557	82,557	0	60,605	60,605
221012 Small Office Equipment	0	0	0	0	0	15,355	15,355
221017 Subscriptions	0	0	7,600	7,600	0	2,005	2,005
222001 Telecommunications	0	2,154	8,615	10,768	0	0	0
224001 Medical Supplies	0	0	1,480	1,480	0	10,000	10,000
227001 Travel inland	0	21,600	446,000	467,600	0	391,662	391,662
227002 Travel abroad	0	33,416	6,416	39,833	0	231,880	231,880
227004 Fuel, Lubricants and Oils	0	138,960	82,900	221,860	0	457,467	457,467
Total Cost of Output 03	0	416,130	1,406,730	1,822,859	0	2,522,860	2,522,860
Total Cost Of Outputs Provided	0	416,130	1,406,730	1,822,859	0	2,522,860	2,522,860
Total Cost for SubProgramme 02	0	416,130	1,406,730	1,822,859	0	2,522,860	2,522,860
<i>Total Excluding Arrears</i>	0	416,130	1,406,730	1,822,859	0	2,522,860	2,522,860

SubProgramme 03 Citizenship and Passport Control

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 121101 Citizens facilitated to travel in and out of the country.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	256,714	256,714	513,428	0	1,855,861	1,855,861
213001 Medical expenses (To employees)	0	0	0	0	0	187,200	187,200
221002 Workshops and Seminars	0	18,000	0	18,000	0	200,832	200,832
221007 Books, Periodicals & Newspapers	0	5,825,886	4,084,639	9,910,525	0	47,848,867	47,848,867
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	46,800	46,800
221009 Welfare and Entertainment	0	145,508	0	145,508	0	553,600	553,600
221011 Printing, Stationery, Photocopying and Binding	0	92,085	92,085	184,170	0	427,600	427,600
221012 Small Office Equipment	0	104,000	75,000	179,000	0	161,600	161,600

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222001 Telecommunications	0	15,000	0	15,000	0	103,600	103,600
222002 Postage and Courier	0	0	0	0	0	2,250,000	2,250,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	374,400	374,400
223005 Electricity	0	0	0	0	0	93,600	93,600
223006 Water	0	0	0	0	0	93,600	93,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	46,800	46,800
227001 Travel inland	0	73,500	73,500	147,000	0	200,201	200,201
227002 Travel abroad	0	146,500	196,500	343,000	0	831,690	831,690
227003 Carriage, Haulage, Freight and transport hire	0	0	488,655	488,655	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	96,000	200,378	296,378	0	557,097	557,097
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	300,000	300,000
Total Cost of Output 01	0	6,773,193	5,467,470	12,240,663	0	56,208,349	56,208,349

Output 121109 Aliens Granted Citizenship

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	66,300	66,300
221002 Workshops and Seminars	0	0	32,000	32,000	0	36,750	36,750
221007 Books, Periodicals & Newspapers	0	0	1,800	1,800	0	1,980	1,980
221008 Computer supplies and Information Technology (IT)	0	0	31,400	31,400	0	0	0
221009 Welfare and Entertainment	0	0	12,000	12,000	0	121,940	121,940
221011 Printing, Stationery, Photocopying and Binding	0	0	19,600	19,600	0	225,000	225,000
221012 Small Office Equipment	0	0	1,200	1,200	0	0	0
222001 Telecommunications	0	0	2,000	2,000	0	0	0
227001 Travel inland	0	0	40,000	40,000	0	115,200	115,200
227002 Travel abroad	0	80,000	120,000	200,000	0	104,981	104,981
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	106,742	106,742
Total Cost of Output 09	0	150,000	260,000	410,000	0	778,893	778,893
Total Cost Of Outputs Provided	0	6,923,193	5,727,470	12,650,663	0	56,987,242	56,987,242

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 121199 Arrears

321605 Domestic arrears (Budgeting)	0	481,194	0	481,194	0	0	0
Total Cost of Output 99	0	481,194	0	481,194	0	0	0
Total Cost Of Arrears	0	481,194	0	481,194	0	0	0

Total Cost for SubProgramme 03	0	7,404,387	5,727,470	13,131,858	0	56,987,242	56,987,242

<i>Total Excluding Arrears</i>	0	6,923,193	5,727,470	12,650,663	0	56,987,242	56,987,242

SubProgramme 04 Immigration Control

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 121102 Facilitated entry, stay and exit of foreigners

211103 Allowances (Inc. Casuals, Temporary)	0	234,360	268,680	503,040	0	514,800	514,800
221002 Workshops and Seminars	0	0	40,800	40,800	0	58,200	58,200
221003 Staff Training	0	0	0	0	0	123,750	123,750

Vote 120 National Citizenship and Immigration Control - Justice, Law and Order

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221007 Books, Periodicals & Newspapers	0	37,500	0	37,500	0	25,200	25,200
221008 Computer supplies and Information Technology (IT)	0	186,200	17,000	203,200	0	877,200	877,200
221009 Welfare and Entertainment	0	0	253,800	253,800	0	429,628	429,628
221010 Special Meals and Drinks	0	0	0	0	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	138,720	259,300	398,020	0	2,681,000	2,681,000
221012 Small Office Equipment	0	7,585	540,999	548,584	0	964,000	964,000
222001 Telecommunications	0	0	0	0	0	19,400	19,400
222003 Information and communications technology (ICT)	0	0	106,860	106,860	0	330,000	330,000
227001 Travel inland	0	0	657,600	657,600	0	223,292	223,292
227002 Travel abroad	0	0	448,969	448,969	0	282,673	282,673
227004 Fuel, Lubricants and Oils	0	5,060	126,440	131,500	0	130,290	130,290
228003 Maintenance – Machinery, Equipment & Furniture	0	99,000	103,680	202,680	0	491,800	491,800
Total Cost of Output 02	0	708,425	2,824,128	3,532,553	0	7,186,233	7,186,233
Output 121105 Border Control.							
211103 Allowances (Inc. Casuals, Temporary)	0	71,676	0	71,676	0	233,150	233,150
221009 Welfare and Entertainment	0	0	660,192	660,192	0	709,120	709,120
221011 Printing, Stationery, Photocopying and Binding	0	1,000	376,089	377,089	0	300,000	300,000
221012 Small Office Equipment	0	129,000	21,000	150,000	0	120,111	120,111
222001 Telecommunications	0	10,500	10,500	21,000	0	25,000	25,000
223005 Electricity	0	20,400	20,400	40,800	0	54,000	54,000
223006 Water	0	840	840	1,680	0	30,280	30,280
224004 Cleaning and Sanitation	0	0	25,000	25,000	0	0	0
227001 Travel inland	0	0	224,400	224,400	0	491,360	491,360
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	28,532	229,068	257,600	0	327,500	327,500
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	20,000	40,000	0	115,000	115,000
Total Cost of Output 05	0	281,948	1,587,489	1,869,437	0	2,455,520	2,455,520
Output 121110 Support to Clusters							
211103 Allowances (Inc. Casuals, Temporary)	0	42,900	42,900	85,800	0	287,240	287,240
221009 Welfare and Entertainment	0	0	45,450	45,450	0	182,000	182,000
221011 Printing, Stationery, Photocopying and Binding	0	57,600	40,000	97,600	0	83,050	83,050
221012 Small Office Equipment	0	0	0	0	0	594	594
222003 Information and communications technology (ICT)	0	0	54,000	54,000	0	0	0
227001 Travel inland	0	138,000	138,000	276,000	0	104,000	104,000
227004 Fuel, Lubricants and Oils	0	0	98,550	98,550	0	135,001	135,001
Total Cost of Output 10	0	238,500	418,900	657,400	0	791,885	791,885
Total Cost Of Outputs Provided	0	1,228,873	4,830,517	6,059,390	0	10,433,638	10,433,638
Total Cost for SubProgramme 04	0	1,228,873	4,830,517	6,059,390	0	10,433,638	10,433,638
<i>Total Excluding Arrears</i>	0	1,228,873	4,830,517	6,059,390	0	10,433,638	10,433,638
Development Budget Estimates							

Vote:120 National Citizenship and Immigration Control

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 121171 Acquisition of Land by Government							
311101 Land	500,000	0	0	500,000	0	0	0
Total Cost Of Output 121171	500,000	0	0	500,000	0	0	0
Output 121172 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000,000	1,000,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0
312101 Non-Residential Buildings	898,000	0	204,000	1,102,000	3,084,000	0	3,084,000
312102 Residential Buildings	0	0	0	0	660,000	0	660,000
Total Cost Of Output 121172	918,000	0	1,204,000	2,122,000	3,744,000	0	3,744,000
Output 121175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	310,000	0	406,000	716,000	250,000	0	250,000
Total Cost Of Output 121175	310,000	0	406,000	716,000	250,000	0	250,000
Output 121176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	6,051,400	0	2,105,000	8,156,400	4,126,000	0	4,126,000
312213 ICT Equipment	600,000	0	0	600,000	0	0	0
Total Cost Of Output 121176	6,651,400	0	2,105,000	8,756,400	4,126,000	0	4,126,000
Output 121177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	153,600	0	0	153,600	398,000	0	398,000
Total Cost Of Output 121177	153,600	0	0	153,600	398,000	0	398,000
Output 121178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	280,000	0	0	280,000	295,000	0	295,000
Total Cost Of Output 121178	280,000	0	0	280,000	295,000	0	295,000
Total Cost for Capital Purchases	8,813,000	0	3,715,000	12,528,000	8,813,000	0	8,813,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 121199 Arrears							
321605 Domestic arrears (Budgeting)	417,746	0	0	417,746	0	0	0
Total Cost Of Output 121199	417,746	0	0	417,746	0	0	0
Total Cost for Arrears	417,746	0	0	417,746	0	0	0
Total Cost for Project: 1230	9,230,746	0	3,715,000	12,945,746	8,813,000	0	8,813,000
Total Excluding Arrears	8,813,000	0	3,715,000	12,528,000	8,813,000	0	8,813,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 11	18,280,136	0	15,679,717	33,959,853	78,756,740	0	78,756,740
Total Excluding Arrears	17,381,195	0	15,679,717	33,060,912	78,756,740	0	78,756,740

Programme 25 General administration, planning, policy and support services

Vote:120 National Citizenship and Immigration Control

Recurrent Budget Estimates

SubProgramme 01 Office of the Director

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122501 Policy, monitoring and public relations.							
211103 Allowances (Inc. Casuals, Temporary)	0	303,948	0	303,948	0	300,357	300,357
221001 Advertising and Public Relations	0	87,400	443,850	531,250	0	397,595	397,595
221002 Workshops and Seminars	0	0	67,371	67,371	0	122,000	122,000
221003 Staff Training	0	0	0	0	0	106,592	106,592
221006 Commissions and related charges	0	804,800	271,920	1,076,720	0	905,169	905,169
221007 Books, Periodicals & Newspapers	0	0	15,000	15,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	0	67,500	67,500	0	20,160	20,160
221009 Welfare and Entertainment	0	0	202,600	202,600	0	220,000	220,000
221011 Printing, Stationery, Photocopying and Binding	0	0	352,000	352,000	0	116,049	116,049
221012 Small Office Equipment	0	0	10,687	10,687	0	56,000	56,000
221016 IFMS Recurrent costs	0	0	65,000	65,000	0	65,000	65,000
222001 Telecommunications	0	20,000	0	20,000	0	15,000	15,000
222003 Information and communications technology (ICT)	0	67,473	0	67,473	0	67,473	67,473
223003 Rent – (Produced Assets) to private entities	0	62,120	19,165	81,285	0	81,000	81,000
223004 Guard and Security services	0	45,000	0	45,000	0	57,000	57,000
223005 Electricity	0	116,200	0	116,200	0	388,860	388,860
223006 Water	0	75,000	0	75,000	0	93,750	93,750
224004 Cleaning and Sanitation	0	47,578	0	47,578	0	65,000	65,000
224005 Uniforms, Beddings and Protective Gear	0	188,625	524,901	713,526	0	1,030,386	1,030,386
225001 Consultancy Services- Short term	0	96,000	90,000	186,000	0	128,000	128,000
227001 Travel inland	0	0	397,234	397,234	0	252,000	252,000
227002 Travel abroad	0	60,942	270,250	331,192	0	145,008	145,008
227004 Fuel, Lubricants and Oils	0	140,000	179,998	319,998	0	440,000	440,000
228001 Maintenance - Civil	0	0	440,000	440,000	0	173,000	173,000
228002 Maintenance - Vehicles	0	80,000	306,400	386,400	0	481,000	481,000
228003 Maintenance – Machinery, Equipment & Furniture	0	54,000	32,000	86,000	0	54,000	54,000
Total Cost of Output 01	0	2,249,086	3,755,876	6,004,962	0	5,795,399	5,795,399

Output 122502 Internal Audit Improved

211103 Allowances (Inc. Casuals, Temporary)	0	50,400	0	50,400	0	63,200	63,200
221007 Books, Periodicals & Newspapers	0	878	0	878	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	11,700	0	11,700	0	8,000	8,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,622	0	2,622	0	7,600	7,600
221012 Small Office Equipment	0	3,600	0	3,600	0	3,600	3,600
222001 Telecommunications	0	1,440	0	1,440	0	5,816	5,816

Vote 120National Citizenship and Immigration Control - Justice, Law and Order

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227001 Travel inland	0	43,360	43,999	87,359	0	95,810	95,810
227002 Travel abroad	0	0	38,200	38,200	0	44,034	44,034
227004 Fuel, Lubricants and Oils	0	0	67,801	67,801	0	63,840	63,840
Total Cost of Output 02	0	130,000	150,000	280,000	0	313,900	313,900
Output 122504 Support to Regional Immigration Offices							
211103 Allowances (Inc. Casuals, Temporary)	0	2,408	145,763	148,171	0	299,364	299,364
221001 Advertising and Public Relations	0	0	9,900	9,900	0	18,000	18,000
221002 Workshops and Seminars	0	0	0	0	0	33,000	33,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,260	7,260
221008 Computer supplies and Information Technology (IT)	0	25,410	0	25,410	0	58,080	58,080
221009 Welfare and Entertainment	0	90,000	162,000	252,000	0	220,000	220,000
221011 Printing, Stationery, Photocopying and Binding	0	7,942	60,291	68,233	0	54,374	54,374
221012 Small Office Equipment	0	26,400	8,426	34,826	0	15,000	15,000
222001 Telecommunications	0	13,200	0	13,200	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	26,400	26,400
223005 Electricity	0	0	18,000	18,000	0	0	0
223006 Water	0	2,640	0	2,640	0	0	0
227001 Travel inland	0	0	117,600	117,600	0	127,920	127,920
227004 Fuel, Lubricants and Oils	0	140,000	0	140,000	0	178,109	178,109
Total Cost of Output 04	0	308,000	521,980	829,980	0	1,037,507	1,037,507
Output 122519 Human Resource Management Services							
211101 General Staff Salaries	4,417,489	0	0	4,417,489	4,417,489	0	4,417,489
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	77,220	77,220
212102 Pension for General Civil Service	0	192,861	0	192,861	0	243,459	243,459
213001 Medical expenses (To employees)	0	0	30,000	30,000	0	74,307	74,307
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	140,400	140,400
213004 Gratuity Expenses	0	343,049	0	343,049	0	0	0
221003 Staff Training	0	568,490	483,863	1,052,353	0	476,390	476,390
221004 Recruitment Expenses	0	0	9,600	9,600	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	0	40,000	40,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000
221012 Small Office Equipment	0	0	0	0	0	16,200	16,200
221020 IPPS Recurrent Costs	0	0	24,000	24,000	0	50,000	50,000
227001 Travel inland	0	0	59,000	59,000	0	59,000	59,000
227003 Carriage, Haulage, Freight and transport hire	0	197,600	199,964	397,564	0	100,470	100,470
Total Cost of Output 19	4,417,489	1,332,000	886,427	6,635,916	4,417,489	1,322,445	5,739,934
Output 122520 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	58,960	58,960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	25,000

Vote 120National Citizenship and Immigration Control - Justice, Law and Order

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	64,000	64,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	45,040	45,040
227004 Fuel, Lubricants and Oils	0	6,000	6,000	12,000	0	0	0
<i>Total Cost of Output 20</i>	<i>0</i>	<i>50,000</i>	<i>6,000</i>	<i>56,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
Total Cost Of Outputs Provided	4,417,489	4,069,086	5,320,283	13,806,858	4,417,489	8,669,252	13,086,741
Total Cost for SubProgramme 01	4,417,489	4,069,086	5,320,283	13,806,858	4,417,489	8,669,252	13,086,741
<i>Total Excluding Arrears</i>	<i>4,417,489</i>	<i>4,069,086</i>	<i>5,320,283</i>	<i>13,806,858</i>	<i>4,417,489</i>	<i>8,669,252</i>	<i>13,086,741</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 25	8,486,575	0	5,320,283	13,806,858	13,086,741	0	13,086,741
<i>Total Excluding Arrears</i>	<i>8,486,575</i>	<i>0</i>	<i>5,320,283</i>	<i>13,806,858</i>	<i>13,086,741</i>	<i>0</i>	<i>13,086,741</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 120	26,766,710	0	21,000,000	47,766,710	91,843,481	0	91,843,481
<i>Total Excluding Arrears</i>	<i>25,867,770</i>	<i>0</i>	<i>21,000,000</i>	<i>46,867,770</i>	<i>91,843,481</i>	<i>0</i>	<i>91,843,481</i>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 55 Dairy Development and Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,570,400	2,122,577	1,000,000	4,692,977	1,570,400	4,456,468	6,026,868
Total Recurrent Budget Estimates for Programme	1,570,400	2,122,577	1,000,000	4,692,977	1,570,400	4,456,468	6,026,868
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1268 Dairy Market Acss and Value Addition	2,042,435	0	0	2,042,435	4,042,435	0	4,042,435
Total Development Budget Estimates for Programme	2,042,435	0	0	2,042,435	4,042,435	0	4,042,435
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 55	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303
Total Excluding Arrears	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303
Total Vote 121	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303
Total Excluding Arrears	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,534,660	0	1,000,000	5,534,660	8,474,814	0	8,474,814
211102 Contract Staff Salaries	1,911,719	0	136,493	2,048,211	1,911,719	0	1,911,719
211103 Allowances (Inc. Casuals, Temporary)	74,975	0	50,000	124,975	116,516	0	116,516
212101 Social Security Contributions	191,172	0	0	191,172	191,172	0	191,172
213001 Medical expenses (To employees)	135,470	0	0	135,470	135,470	0	135,470
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	5,000
213004 Gratuity Expenses	525,723	0	0	525,723	525,723	0	525,723
221001 Advertising and Public Relations	17,006	0	25,041	42,047	47,651	0	47,651
221002 Workshops and Seminars	1,600	0	12,000	13,600	0	0	0
221004 Recruitment Expenses	10,000	0	0	10,000	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	3,040	0	0	3,040	0	0	0
221007 Books, Periodicals & Newspapers	5,720	0	0	5,720	5,720	0	5,720
221008 Computer supplies and Information Technology (IT)	50,368	0	0	50,368	38,446	0	38,446
221009 Welfare and Entertainment	76,240	0	30,000	106,240	76,240	0	76,240
221011 Printing, Stationery, Photocopying and Binding	66,705	0	10,000	76,705	146,300	0	146,300
221016 IFMS Recurrent costs	2,000	0	0	2,000	2,000	0	2,000
221017 Subscriptions	5,200	0	0	5,200	5,200	0	5,200
222001 Telecommunications	35,280	0	0	35,280	23,400	0	23,400
222003 Information and communications technology (ICT)	58,200	0	6,000	64,200	27,723	0	27,723
223001 Property Expenses	0	0	2,000	2,000	0	0	0
223004 Guard and Security services	82,063	0	0	82,063	82,063	0	82,063
223005 Electricity	36,420	0	0	36,420	35,400	0	35,400
223006 Water	20,650	0	0	20,650	20,623	0	20,623
224001 Medical Supplies	736,704	0	560,000	1,296,704	1,056,000	0	1,056,000
224004 Cleaning and Sanitation	34,000	0	0	34,000	34,000	0	34,000
224006 Agricultural Supplies	5,000	0	0	5,000	1,835,603	0	1,835,603
225001 Consultancy Services- Short term	40,000	0	0	40,000	10,000	0	10,000
226001 Insurances	32,000	0	0	32,000	38,500	0	38,500
227001 Travel inland	198,060	0	130,966	329,027	1,431,361	0	1,431,361
227002 Travel abroad	20,000	0	25,000	45,000	102,966	0	102,966
227004 Fuel, Lubricants and Oils	92,345	0	0	92,345	125,619	0	125,619
228001 Maintenance - Civil	5,000	0	12,500	17,500	365,000	0	365,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	64,400	0	64,400
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	0	0	0
Investment (Capital Purchases)	1,200,753	0	0	1,200,753	1,594,489	0	1,594,489
281503 Engineering and Design Studies & Plans for capital works	40,603	0	0	40,603	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	52,800	0	0	52,800	68,200	0	68,200
312101 Non-Residential Buildings	708,350	0	0	708,350	434,789	0	434,789
312104 Other Structures	68,000	0	0	68,000	0	0	0
312201 Transport Equipment	156,000	0	0	156,000	400,000	0	400,000
312202 Machinery and Equipment	150,000	0	0	150,000	553,000	0	553,000
312203 Furniture & Fixtures	10,000	0	0	10,000	53,000	0	53,000
312213 ICT Equipment	15,000	0	0	15,000	20,000	0	20,000
314201 Materials and supplies	0	0	0	0	65,500	0	65,500
Grand Total Vote 121	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303
<i>Total Excluding Arrears</i>	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015501 Support to dairy development							
211102 Contract Staff Salaries	1,570,400	0	136,493	1,706,893	1,570,400	0	1,570,400
211103 Allowances (Inc. Casuals, Temporary)	0	74,975	50,000	124,975	0	116,516	116,516
212101 Social Security Contributions	0	157,040	0	157,040	0	157,040	157,040
213001 Medical expenses (To employees)	0	103,790	0	103,790	0	103,790	103,790
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
213004 Gratuity Expenses	0	431,860	0	431,860	0	431,860	431,860
221001 Advertising and Public Relations	0	8,606	25,041	33,647	0	8,606	8,606
221002 Workshops and Seminars	0	0	12,000	12,000	0	0	0
221004 Recruitment Expenses	0	10,000	0	10,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	5,720	0	5,720	0	5,720	5,720
221008 Computer supplies and Information Technology (IT)	0	47,868	0	47,868	0	33,946	33,946
221009 Welfare and Entertainment	0	50,000	30,000	80,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	10,000	45,000	0	42,000	42,000
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	5,200	0	5,200	0	5,200	5,200
222001 Telecommunications	0	18,000	0	18,000	0	18,000	18,000
222003 Information and communications technology (ICT)	0	52,800	6,000	58,800	0	27,723	27,723
223001 Property Expenses	0	0	2,000	2,000	0	0	0
223004 Guard and Security services	0	64,063	0	64,063	0	64,063	64,063
223005 Electricity	0	28,200	0	28,200	0	28,200	28,200
223006 Water	0	18,010	0	18,010	0	18,010	18,010
224004 Cleaning and Sanitation	0	22,000	0	22,000	0	24,000	24,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	10,000
226001 Insurances	0	32,000	0	32,000	0	32,000	32,000
227001 Travel inland	0	54,696	81,000	135,696	0	147,065	147,065
227004 Fuel, Lubricants and Oils	0	30,345	0	30,345	0	30,345	30,345
228001 Maintenance - Civil	0	5,000	12,500	17,500	0	5,000	5,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	0	0
Total Cost of Output 01	1,570,400	1,329,173	365,034	3,264,607	1,570,400	1,431,084	3,001,484
Output 015502 Promotion of dairy production and marketing							
221001 Advertising and Public Relations	0	1,000	0	1,000	0	15,643	15,643

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221002 Workshops and Seminars	0	1,600	0	1,600	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,040	0	3,040	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	2,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,705	0	5,705	0	0	0
224001 Medical Supplies	0	390,235	220,000	610,235	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	777,632	777,632
227001 Travel inland	0	61,000	25,000	86,000	0	166,929	166,929
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	465,080	245,000	710,080	0	980,204	980,204

Output 015503 Quality assurance and regulation along the value chain

221001 Advertising and Public Relations	0	0	0	0	0	7,402	7,402
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	62,000	62,000
222001 Telecommunications	0	13,680	0	13,680	0	0	0
224001 Medical Supplies	0	194,404	340,000	534,404	0	600,000	600,000
224006 Agricultural Supplies	0	0	0	0	0	164,971	164,971
227001 Travel inland	0	60,241	24,966	85,207	0	1,058,567	1,058,567
227002 Travel abroad	0	10,000	25,000	35,000	0	94,966	94,966
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	57,274	57,274
Total Cost of Output 03	0	328,324	389,966	718,291	0	2,045,180	2,045,180

Total Cost Of Outputs Provided	1,570,400	2,122,577	1,000,000	4,692,977	1,570,400	4,456,468	6,026,868
Total Cost for SubProgramme 01	1,570,400	2,122,577	1,000,000	4,692,977	1,570,400	4,456,468	6,026,868
<i>Total Excluding Arrears</i>	1,570,400	2,122,577	1,000,000	4,692,977	1,570,400	4,456,468	6,026,868

Development Budget Estimates

Project 1268 Dairy Market Access and Value Addition

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 015501 Support to dairy development								
211102 Contract Staff Salaries	341,319	0	0	341,319	341,319	0	341,319	
212101 Social Security Contributions	34,132	0	0	34,132	34,132	0	34,132	
213001 Medical expenses (To employees)	31,680	0	0	31,680	31,680	0	31,680	
213004 Gratuity Expenses	93,863	0	0	93,863	93,863	0	93,863	
221001 Advertising and Public Relations	0	0	0	0	16,000	0	16,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	4,500	0	4,500	
221009 Welfare and Entertainment	26,240	0	0	26,240	26,240	0	26,240	
221011 Printing, Stationery, Photocopying and Binding	26,000	0	0	26,000	12,000	0	12,000	
222001 Telecommunications	3,600	0	0	3,600	5,400	0	5,400	
222003 Information and communications technology (ICT)	5,400	0	0	5,400	0	0	0	
223004 Guard and Security services	18,000	0	0	18,000	18,000	0	18,000	
223005 Electricity	8,220	0	0	8,220	7,200	0	7,200	
223006 Water	2,640	0	0	2,640	2,613	0	2,613	

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224004 Cleaning and Sanitation	12,000	0	0	12,000	10,000	0	10,000
224006 Agricultural Supplies	5,000	0	0	5,000	0	0	0
226001 Insurances	0	0	0	0	6,500	0	6,500
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	18,000	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	14,400	0	14,400
Total Cost Of Output 015501	620,093	0	0	620,093	641,846	0	641,846
Output 015502 Promotion of dairy production and marketing							
221001 Advertising and Public Relations	7,400	0	0	7,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,300	0	30,300
224001 Medical Supplies	80,675	0	0	80,675	0	0	0
227001 Travel inland	22,124	0	0	22,124	58,800	0	58,800
Total Cost Of Output 015502	110,199	0	0	110,199	89,100	0	89,100
Output 015503 Quality assurance and regulation along the value chain							
224001 Medical Supplies	71,390	0	0	71,390	456,000	0	456,000
224006 Agricultural Supplies	0	0	0	0	893,000	0	893,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	0	0	0
227002 Travel abroad	10,000	0	0	10,000	8,000	0	8,000
228001 Maintenance - Civil	0	0	0	0	360,000	0	360,000
Total Cost Of Output 015503	111,390	0	0	111,390	1,717,000	0	1,717,000
Total Cost for Outputs Provided	841,682	0	0	841,682	2,447,946	0	2,447,946
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 015572 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	40,603	0	0	40,603	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	52,800	0	0	52,800	68,200	0	68,200
312101 Non-Residential Buildings	708,350	0	0	708,350	434,789	0	434,789
312104 Other Structures	68,000	0	0	68,000	0	0	0
312203 Furniture & Fixtures	0	0	0	0	13,000	0	13,000
314201 Materials and supplies	0	0	0	0	65,500	0	65,500
Total Cost Of Output 015572	869,753	0	0	869,753	581,489	0	581,489
Output 015575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	156,000	0	0	156,000	400,000	0	400,000
Total Cost Of Output 015575	156,000	0	0	156,000	400,000	0	400,000
Output 015576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	15,000	0	0	15,000	20,000	0	20,000
Total Cost Of Output 015576	15,000	0	0	15,000	20,000	0	20,000
Output 015577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	150,000	0	0	150,000	553,000	0	553,000
Total Cost Of Output 015577	150,000	0	0	150,000	553,000	0	553,000

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Output 015578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	10,000	0	0	10,000	40,000	0	40,000
Total Cost Of Output 015578	10,000	0	0	10,000	40,000	0	40,000
Total Cost for Capital Purchases	1,200,753	0	0	1,200,753	1,594,489	0	1,594,489
Total Cost for Project: 1268	2,042,435	0	0	2,042,435	4,042,435	0	4,042,435
<i>Total Excluding Arrears</i>	2,042,435	0	0	2,042,435	4,042,435	0	4,042,435
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 55	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303
<i>Total Excluding Arrears</i>	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 121	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303
<i>Total Excluding Arrears</i>	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 05 Urban Commercial and Production Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Urban Commercial and Production Services	52,396	322,020	414,669	789,085	201,755	651,779	853,534
Total Recurrent Budget Estimates for Programme	52,396	322,020	414,669	789,085	201,755	651,779	853,534
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0100 NAADS	6,284,472	0	461,000	6,745,472	6,334,472	0	6,334,472
Total Development Budget Estimates for Programme	6,284,472	0	461,000	6,745,472	6,334,472	0	6,334,472
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	6,658,888	0	875,669	7,534,557	7,188,006	0	7,188,006
Total Excluding Arrears	6,658,888	0	875,669	7,534,557	7,188,006	0	7,188,006
Total Vote 122	6,658,888	0	875,669	7,534,557	7,188,006	0	7,188,006
Total Excluding Arrears	6,658,888	0	875,669	7,534,557	7,188,006	0	7,188,006

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	1,658,888	0	875,669	2,534,557	7,188,006	0	7,188,006
211101 General Staff Salaries	52,396	0	169,735	222,130	201,755	0	201,755
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	177,080	0	177,080
221001 Advertising and Public Relations	0	0	0	0	41,000	0	41,000
221002 Workshops and Seminars	0	0	20,534	20,534	55,000	0	55,000
221003 Staff Training	0	0	0	0	35,000	0	35,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	237,600	0	237,600
221012 Small Office Equipment	0	0	0	0	496,200	0	496,200
223005 Electricity	0	0	55,000	55,000	55,000	0	55,000
223006 Water	0	0	28,000	28,000	28,000	0	28,000
224001 Medical Supplies	272,350	0	25,000	297,350	4,285,529	0	4,285,529
224004 Cleaning and Sanitation	0	0	106,400	106,400	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	11,700	0	11,700
224006 Agricultural Supplies	1,324,472	0	60,359	1,384,830	1,324,472	0	1,324,472
225001 Consultancy Services- Short term	9,670	0	0	9,670	59,670	0	59,670
227002 Travel abroad	0	0	0	0	120,000	0	120,000
228001 Maintenance - Civil	0	0	400,641	400,641	50,000	0	50,000
228004 Maintenance – Other	0	0	10,000	10,000	10,000	0	10,000
Investment (Capital Purchases)	5,000,000	0	0	5,000,000	0	0	0
312101 Non-Residential Buildings	5,000,000	0	0	5,000,000	0	0	0
Grand Total Vote 122	6,658,888	0	875,669	7,534,557	7,188,006	0	7,188,006
<i>Total Excluding Arrears</i>	6,658,888	0	875,669	7,534,557	7,188,006	0	7,188,006

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

Programme 05 Urban Commercial and Production Services

Recurrent Budget Estimates

SubProgramme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 010503 Market Access for Urban Agriculture							
211101 General Staff Salaries	52,396	0	169,735	222,130	201,755	0	201,755
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	132,080	132,080
221002 Workshops and Seminars	0	0	20,534	20,534	0	55,000	55,000
223005 Electricity	0	0	55,000	55,000	0	55,000	55,000
223006 Water	0	0	28,000	28,000	0	28,000	28,000
224001 Medical Supplies	0	272,350	25,000	297,350	0	322,029	322,029
224004 Cleaning and Sanitation	0	0	106,400	106,400	0	0	0
224006 Agricultural Supplies	0	40,000	0	40,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	9,670	0	9,670	0	9,670	9,670
228004 Maintenance – Other	0	0	10,000	10,000	0	10,000	10,000
Total Cost of Output 03	52,396	322,020	414,669	789,085	201,755	651,779	853,534
Total Cost Of Outputs Provided	52,396	322,020	414,669	789,085	201,755	651,779	853,534
Total Cost for SubProgramme 13	52,396	322,020	414,669	789,085	201,755	651,779	853,534
Total Excluding Arrears	52,396	322,020	414,669	789,085	201,755	651,779	853,534

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010503 Market Access for Urban Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	45,000	0	45,000
221001 Advertising and Public Relations	0	0	0	0	41,000	0	41,000
221003 Staff Training	0	0	0	0	35,000	0	35,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	237,600	0	237,600
221012 Small Office Equipment	0	0	0	0	496,200	0	496,200
224001 Medical Supplies	0	0	0	0	3,963,500	0	3,963,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	11,700	0	11,700
224006 Agricultural Supplies	1,284,472	0	60,359	1,344,830	1,284,472	0	1,284,472
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	120,000	0	120,000

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228001 Maintenance - Civil	0	0	400,641	400,641	50,000	0	50,000
<i>Total Cost Of Output 010503</i>	<i>1,284,472</i>	<i>0</i>	<i>461,000</i>	<i>1,745,472</i>	<i>6,334,472</i>	<i>0</i>	<i>6,334,472</i>
<i>Total Cost for Outputs Provided</i>	<i>1,284,472</i>	<i>0</i>	<i>461,000</i>	<i>1,745,472</i>	<i>6,334,472</i>	<i>0</i>	<i>6,334,472</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010580 Urban Market Construction</i>							
312101 Non-Residential Buildings	5,000,000	0	0	5,000,000	0	0	0
<i>Total Cost Of Output 010580</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0100	6,284,472	0	461,000	6,745,472	6,334,472	0	6,334,472
<i>Total Excluding Arrears</i>	<i>6,284,472</i>	<i>0</i>	<i>461,000</i>	<i>6,745,472</i>	<i>6,334,472</i>	<i>0</i>	<i>6,334,472</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	6,658,888	0	875,669	7,534,557	7,188,006	0	7,188,006
<i>Total Excluding Arrears</i>	<i>6,658,888</i>	<i>0</i>	<i>875,669</i>	<i>7,534,557</i>	<i>7,188,006</i>	<i>0</i>	<i>7,188,006</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	6,658,888	0	875,669	7,534,557	7,188,006	0	7,188,006
<i>Total Excluding Arrears</i>	<i>6,658,888</i>	<i>0</i>	<i>875,669</i>	<i>7,534,557</i>	<i>7,188,006</i>	<i>0</i>	<i>7,188,006</i>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 04 Urban Planning, Security and Land Use							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Physical Planning	0	0	3,022,151	3,022,151	577,927	1,010,000	1,587,927
Total Recurrent Budget Estimates for Programme	0	0	3,022,151	3,022,151	577,927	1,010,000	1,587,927
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	0	0	0	0	6,674,000	6,674,000
Total Development Budget Estimates for Programme	0	0	0	0	0	6,674,000	6,674,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	0	0	3,022,151	3,022,151	1,587,927	6,674,000	8,261,927
Total Excluding Arrears	0	0	3,022,151	3,022,151	1,587,927	6,674,000	8,261,927
Total Vote 122	0	0	3,022,151	3,022,151	1,587,927	6,674,000	8,261,927
Total Excluding Arrears	0	0	3,022,151	3,022,151	1,587,927	6,674,000	8,261,927

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	3,022,151	3,022,151	1,587,927	6,674,000	8,261,927
211101 General Staff Salaries	0	0	597,928	597,928	577,927	0	577,927
221002 Workshops and Seminars	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	25,000	0	25,000
221012 Small Office Equipment	0	0	206,130	206,130	182,724	2,960,000	3,142,724
221017 Subscriptions	0	0	25,000	25,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	70,000	3,714,000	3,784,000
225001 Consultancy Services- Short term	0	0	1,163,094	1,163,094	427,276	0	427,276
228003 Maintenance – Machinery, Equipment & Furniture	0	0	301,949	301,949	100,000	0	100,000
228004 Maintenance – Other	0	0	728,051	728,051	175,000	0	175,000
Grand Total Vote 122	0	0	3,022,151	3,022,151	1,587,927	6,674,000	8,261,927
<i>Total Excluding Arrears</i>	0	0	3,022,151	3,022,151	1,587,927	6,674,000	8,261,927

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

Programme 04 Urban Planning, Security and Land Use

Recurrent Budget Estimates

SubProgramme 09 Physical Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020401 Urban planning, policies, laws and strategies							
211101 General Staff Salaries	0	0	597,928	597,928	577,927	0	577,927
221003 Staff Training	0	0	0	0	0	25,000	25,000
221012 Small Office Equipment	0	0	0	0	0	182,724	182,724
221017 Subscriptions	0	0	25,000	25,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	77,276	77,276
228003 Maintenance – Machinery, Equipment & Furniture	0	0	301,949	301,949	0	100,000	100,000
228004 Maintenance – Other	0	0	728,051	728,051	0	175,000	175,000
Total Cost of Output 01	0	0	1,652,928	1,652,928	577,927	560,000	1,137,927
Output 020402 Building licensing and approvals							
222003 Information and communications technology (ICT)	0	0	0	0	0	70,000	70,000
225001 Consultancy Services- Short term	0	0	150,920	150,920	0	150,000	150,000
Total Cost of Output 02	0	0	150,920	150,920	0	220,000	220,000
Output 020403 Slum Development and Improvement							
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	0	206,130	206,130	0	0	0
225001 Consultancy Services- Short term	0	0	1,012,174	1,012,174	0	200,000	200,000
Total Cost of Output 03	0	0	1,218,304	1,218,304	0	230,000	230,000
Total Cost Of Outputs Provided	0	0	3,022,151	3,022,151	577,927	1,010,000	1,587,927
Total Cost for SubProgramme 09	0	0	3,022,151	3,022,151	577,927	1,010,000	1,587,927
Total Excluding Arrears	0	0	3,022,151	3,022,151	577,927	1,010,000	1,587,927

Development Budget Estimates

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 020401 Urban planning, policies, laws and strategies							
221012 Small Office Equipment	0	0	0	0	0	2,960,000	2,960,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	3,714,000	3,714,000
Total Cost Of Output 020401	0	0	0	0	0	6,674,000	6,674,000
Total Cost for Outputs Provided	0	0	0	0	0	6,674,000	6,674,000
Total Cost for Project: 1295	0	0	0	0	0	6,674,000	6,674,000
Total Excluding Arrears	0	0	0	0	0	6,674,000	6,674,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	0	0	3,022,151	3,022,151	1,587,927	6,674,000	8,261,927
Total Excluding Arrears	0	0	3,022,151	3,022,151	1,587,927	6,674,000	8,261,927
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	0	0	3,022,151	3,022,151	1,587,927	6,674,000	8,261,927
Total Excluding Arrears	0	0	3,022,151	3,022,151	1,587,927	6,674,000	8,261,927

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	6,674.00
410 International Development Association (IDA)	0.00	6,674.00
Total External Project Financing For Vote 122	0.00	6,674.00

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 06 Urban Road Network Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Engineering and Technical Services	0	0	1,111,345	1,111,345	300,000	30,555,000	30,855,000
Total Recurrent Budget Estimates for Programme	0	0	1,111,345	1,111,345	300,000	30,555,000	30,855,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1253 Kampala Road Rehabilitation	55,200,000	0	0	55,200,000	55,200,000	0	55,200,000
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	9,700,000	150,549,620	0	160,249,620	9,700,000	212,697,400	222,397,400
Total Development Budget Estimates for Programme	64,900,000	150,549,620	0	215,449,620	64,900,000	212,697,400	277,597,400
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	64,900,000	150,549,620	1,111,345	216,560,965	95,755,000	212,697,400	308,452,400
Total Excluding Arrears	64,900,000	150,549,620	1,111,345	216,560,965	95,755,000	212,697,400	308,452,400
Total Vote 122	64,900,000	150,549,620	1,111,345	216,560,965	95,755,000	212,697,400	308,452,400
Total Excluding Arrears	64,900,000	150,549,620	1,111,345	216,560,965	95,755,000	212,697,400	308,452,400

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,200,000	4,194,420	1,111,345	8,505,765	43,755,000	4,294,000	48,049,000
211101 General Staff Salaries	0	0	300,000	300,000	300,000	0	300,000
211102 Contract Staff Salaries	800,000	1,919,984	0	2,719,984	800,000	2,694,000	3,494,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	732,000	0	732,000
221003 Staff Training	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	0	0	0	0	100,000	0	100,000
221017 Subscriptions	0	0	0	0	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	0	2,274,436	0	2,274,436	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	1,050,000	0	1,050,000
228001 Maintenance - Civil	0	0	0	0	17,950,000	0	17,950,000
228002 Maintenance - Vehicles	1,500,000	0	600,084	2,100,084	2,500,000	0	2,500,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	20,000
228004 Maintenance – Other	900,000	0	211,261	1,111,261	10,323,000	1,600,000	11,923,000
282104 Compensation to 3rd Parties	0	0	0	0	9,700,000	0	9,700,000
Investment (Capital Purchases)	61,700,000	146,355,200	0	208,055,200	52,000,000	208,403,400	260,403,400
281503 Engineering and Design Studies & Plans for capital works	0	1,400,000	0	1,400,000	0	2,400,000	2,400,000
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	12,226,582	0	17,226,582	5,000,000	14,400,000	19,400,000
311101 Land	9,700,000	0	0	9,700,000	0	0	0
312103 Roads and Bridges.	47,000,000	112,609,318	0	159,609,318	47,000,000	148,941,400	195,941,400
312104 Other Structures	0	20,004,900	0	20,004,900	0	42,662,000	42,662,000
312213 ICT Equipment	0	114,400	0	114,400	0	0	0
Grand Total Vote 122	64,900,000	150,549,620	1,111,345	216,560,965	95,755,000	212,697,400	308,452,400
<i>Total Excluding Arrears</i>	64,900,000	150,549,620	1,111,345	216,560,965	95,755,000	212,697,400	308,452,400

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040601 Contracts management, planning and monitoring							
221003 Staff Training	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	0	100,000	100,000
221017 Subscriptions	0	0	0	0	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,000,000	1,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
228004 Maintenance – Other	0	0	0	0	0	200,000	200,000
Total Cost of Output 01	0	0	0	0	0	1,500,000	1,500,000
Output 040602 Urban Road Maintenance							
211101 General Staff Salaries	0	0	300,000	300,000	300,000	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	732,000	732,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,050,000	1,050,000
228001 Maintenance - Civil	0	0	0	0	0	16,950,000	16,950,000
228002 Maintenance - Vehicles	0	0	600,084	600,084	0	0	0
228004 Maintenance – Other	0	0	0	0	0	6,423,000	6,423,000
Total Cost of Output 02	0	0	900,084	900,084	300,000	25,255,000	25,555,000
Output 040603 Traffic Junction and Congestion Improvement							
228001 Maintenance - Civil	0	0	0	0	0	1,000,000	1,000,000
228004 Maintenance – Other	0	0	0	0	0	200,000	200,000
Total Cost of Output 03	0	0	0	0	0	1,200,000	1,200,000
Output 040604 Street Lights Maintenance							
228004 Maintenance – Other	0	0	211,261	211,261	0	800,000	800,000
Total Cost of Output 04	0	0	211,261	211,261	0	800,000	800,000
Output 040605 Upgrading of public structures							
228004 Maintenance – Other	0	0	0	0	0	1,800,000	1,800,000
Total Cost of Output 05	0	0	0	0	0	1,800,000	1,800,000
Total Cost Of Outputs Provided	0	0	1,111,345	1,111,345	300,000	30,555,000	30,855,000
Total Cost for SubProgramme 07	0	0	1,111,345	1,111,345	300,000	30,555,000	30,855,000
<i>Total Excluding Arrears</i>	0	0	1,111,345	1,111,345	300,000	30,555,000	30,855,000

Development Budget Estimates

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Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040602 Urban Road Maintenance							
211102 Contract Staff Salaries	800,000	0	0	800,000	800,000	0	800,000
228002 Maintenance - Vehicles	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
Total Cost Of Output 040602	2,300,000	0	0	2,300,000	2,300,000	0	2,300,000
Output 040604 Street Lights Maintenance							
228004 Maintenance – Other	900,000	0	0	900,000	900,000	0	900,000
Total Cost Of Output 040604	900,000	0	0	900,000	900,000	0	900,000
Total Cost for Outputs Provided	3,200,000	0	0	3,200,000	3,200,000	0	3,200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040680 Urban Road Construction							
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
312103 Roads and Bridges.	47,000,000	0	0	47,000,000	47,000,000	0	47,000,000
Total Cost Of Output 040680	52,000,000	0	0	52,000,000	52,000,000	0	52,000,000
Total Cost for Capital Purchases	52,000,000	0	0	52,000,000	52,000,000	0	52,000,000
Total Cost for Project: 1253	55,200,000	0	0	55,200,000	55,200,000	0	55,200,000
Total Excluding Arrears	55,200,000	0	0	55,200,000	55,200,000	0	55,200,000

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040601 Contracts management, planning and monitoring							
211102 Contract Staff Salaries	0	1,919,984	0	1,919,984	0	2,694,000	2,694,000
282104 Compensation to 3rd Parties	0	0	0	0	9,700,000	0	9,700,000
Total Cost Of Output 040601	0	1,919,984	0	1,919,984	9,700,000	2,694,000	12,394,000
Output 040603 Traffic Junction and Congestion Improvement							
225001 Consultancy Services- Short term	0	2,274,436	0	2,274,436	0	0	0
228004 Maintenance – Other	0	0	0	0	0	1,600,000	1,600,000
Total Cost Of Output 040603	0	2,274,436	0	2,274,436	0	1,600,000	1,600,000
Total Cost for Outputs Provided	0	4,194,420	0	4,194,420	9,700,000	4,294,000	13,994,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040680 Urban Road Construction							
281504 Monitoring, Supervision & Appraisal of capital works	0	10,226,582	0	10,226,582	0	9,600,000	9,600,000
311101 Land	9,700,000	0	0	9,700,000	0	0	0
312103 Roads and Bridges.	0	112,609,318	0	112,609,318	0	148,941,400	148,941,400
312213 ICT Equipment	0	114,400	0	114,400	0	0	0
Total Cost Of Output 040680	9,700,000	122,950,300	0	132,650,300	0	158,541,400	158,541,400

Vote 122Kampala Capital City Authority - Works and Transport

Vote:122 Kampala Capital City Authority

Output 040682 Drainage Construction

281503 Engineering and Design Studies & Plans for capital works	0	1,400,000	0	1,400,000	0	2,400,000	2,400,000
281504 Monitoring, Supervision & Appraisal of capital works	0	2,000,000	0	2,000,000	0	4,800,000	4,800,000
312104 Other Structures	0	20,004,900	0	20,004,900	0	42,662,000	42,662,000
Total Cost Of Output 040682	0	23,404,900	0	23,404,900	0	49,862,000	49,862,000
Total Cost for Capital Purchases	9,700,000	146,355,200	0	156,055,200	0	208,403,400	208,403,400
Total Cost for Project: 1295	9,700,000	150,549,620	0	160,249,620	9,700,000	212,697,400	222,397,400
Total Excluding Arrears	9,700,000	150,549,620	0	160,249,620	9,700,000	212,697,400	222,397,400
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	64,900,000	150,549,620	1,111,345	216,560,965	95,755,000	212,697,400	308,452,400
Total Excluding Arrears	64,900,000	150,549,620	1,111,345	216,560,965	95,755,000	212,697,400	308,452,400
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	64,900,000	150,549,620	1,111,345	216,560,965	95,755,000	212,697,400	308,452,400
Total Excluding Arrears	64,900,000	150,549,620	1,111,345	216,560,965	95,755,000	212,697,400	308,452,400

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	150,549.62	212,697.40
401 Africa Development Bank (ADB)	0.00	212,697.40
410 International Development Association (IDA)	150,549.62	0.00
Total External Project Financing For Vote 122	150,549.62	212,697.40

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 08 Education and Social Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Education and Social Services	31,910,627	6,337,022	2,911,501	41,159,151	31,910,627	8,895,708	40,806,335
Total Recurrent Budget Estimates for Programme	31,910,627	6,337,022	2,911,501	41,159,151	31,910,627	8,895,708	40,806,335
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	1,367,171	0	0	1,367,171	1,367,813	0	1,367,813
0423 Schools' Facilities Grant	1,304,642	0	1,000,000	2,304,642	1,304,000	0	1,304,000
Total Development Budget Estimates for Programme	2,671,813	0	1,000,000	3,671,813	2,671,813	0	2,671,813
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 08	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148
Total Excluding Arrears	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148
Total Vote 122	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148
Total Excluding Arrears	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	32,001,427	0	2,761,501	34,762,928	34,425,112	0	34,425,112
211101 General Staff Salaries	31,910,627	0	0	31,910,627	31,910,627	0	31,910,627
211103 Allowances (Inc. Casuals, Temporary)	0	0	14,000	14,000	15,000	0	15,000
213001 Medical expenses (To employees)	0	0	15,000	15,000	10,000	0	10,000
221001 Advertising and Public Relations	0	0	751,010	751,010	641,410	0	641,410
221002 Workshops and Seminars	0	0	366,913	366,913	269,913	0	269,913
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	5,000	5,000	2,500	0	2,500
221010 Special Meals and Drinks	0	0	66,000	66,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	44,000	44,000	70,000	0	70,000
221017 Subscriptions	0	0	20,748	20,748	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	108,000	0	108,000
225001 Consultancy Services- Short term	90,799	0	127,967	218,766	200,799	0	200,799
227002 Travel abroad	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	64,000	64,000	25,000	0	25,000
282101 Donations	0	0	1,286,862	1,286,862	1,086,862	0	1,086,862
Grants, Transfers and Subsidies (Outputs Funded)	6,246,223	0	150,000	6,396,223	6,381,223	0	6,381,223
263104 Transfers to other govt. Units (Current)	0	0	0	0	135,000	0	135,000
263106 Other Current grants (Current)	6,246,223	0	150,000	6,396,223	6,246,223	0	6,246,223
Investment (Capital Purchases)	2,671,813	0	1,000,000	3,671,813	2,671,813	0	2,671,813
311101 Land	1,367,171	0	0	1,367,171	1,367,813	0	1,367,813
312101 Non-Residential Buildings	1,304,642	0	1,000,000	2,304,642	1,200,000	0	1,200,000
312202 Machinery and Equipment	0	0	0	0	104,000	0	104,000
Grand Total Vote 122	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148
<i>Total Excluding Arrears</i>	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070801 Policies, Laws and strategy development							
211103 Allowances (Inc. Casuals, Temporary)	0	0	14,000	14,000	0	15,000	15,000
221009 Welfare and Entertainment	0	0	5,000	5,000	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	24,000	24,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	0	0	0	0	103,000	103,000
Total Cost of Output 01	0	0	43,000	43,000	0	180,500	180,500
Output 070802 School Inspection							
221001 Advertising and Public Relations	0	0	51,000	51,000	0	8,000	8,000
221002 Workshops and Seminars	0	0	55,000	55,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	20,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	90,799	0	90,799	0	120,799	120,799
227002 Travel abroad	0	0	0	0	0	20,000	20,000
228001 Maintenance - Civil	0	0	34,000	34,000	0	0	0
Total Cost of Output 02	0	90,799	160,000	250,799	0	181,799	181,799
Output 070803 Community civic education							
221001 Advertising and Public Relations	0	0	21,600	21,600	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	20,748	20,748	0	0	0
Total Cost of Output 03	0	0	42,348	42,348	0	20,000	20,000
Output 070804 Sports Development							
213001 Medical expenses (To employees)	0	0	15,000	15,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	678,410	678,410	0	628,410	628,410
221002 Workshops and Seminars	0	0	311,913	311,913	0	251,913	251,913
221010 Special Meals and Drinks	0	0	66,000	66,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	0	127,967	127,967	0	80,000	80,000
228001 Maintenance - Civil	0	0	30,000	30,000	0	25,000	25,000
282101 Donations	0	0	1,286,862	1,286,862	0	1,086,862	1,086,862
Total Cost of Output 04	0	0	2,516,153	2,516,153	0	2,132,186	2,132,186
Output 070807 Primary Education Services (Wage)							
211101 General Staff Salaries	8,778,193	0	0	8,778,193	8,778,193	0	8,778,193
Total Cost of Output 07	8,778,193	0	0	8,778,193	8,778,193	0	8,778,193

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Output 070808 Secondary Education Services (Wage)

211101 General Staff Salaries	19,190,268	0	0	19,190,268	19,190,268	0	19,190,268
Total Cost of Output 08	19,190,268	0	0	19,190,268	19,190,268	0	19,190,268

Output 070809 Tertiary Education Services (Wage)

211101 General Staff Salaries	3,942,166	0	0	3,942,166	3,942,166	0	3,942,166
Total Cost of Output 09	3,942,166	0	0	3,942,166	3,942,166	0	3,942,166
Total Cost Of Outputs Provided	31,910,627	90,799	2,761,501	34,762,928	31,910,627	2,514,485	34,425,112

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 070851 Primary education services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	135,000	135,000
o/w Transfers to primary Schools facilitation of extra Curricular activities .	0	0	0	0	0	135,000	135,000
263106 Other Current grants (Current)	0	663,538	150,000	813,538	0	663,538	663,538
o/w UPE Transfers-KCCA Primary Schools Extra Curricular activities Facilitation.	0	663,538	150,000	813,538	0	0	0
o/w UPE Transfers	0	0	0	0	0	663,538	663,538
Total Cost of Output 51	0	663,538	150,000	813,538	0	798,538	798,538

Output 070852 Secondary education services

263106 Other Current grants (Current)	0	2,745,394	0	2,745,394	0	2,745,394	2,745,394
o/w USE Transfers	0	2,745,394	0	2,745,394	0	0	0
o/w USE Transfers	0	0	0	0	0	2,745,394	2,745,394
Total Cost of Output 52	0	2,745,394	0	2,745,394	0	2,745,394	2,745,394

Output 070853 Tertiary education services

263106 Other Current grants (Current)	0	12,773	0	12,773	0	12,773	12,773
o/w Transfer to Automous Vacation Institutions	0	12,773	0	12,773	0	0	0
o/w Transfers to technical training Institutions.	0	0	0	0	0	12,773	12,773
Total Cost of Output 53	0	12,773	0	12,773	0	12,773	12,773

Output 070854 Health Training Institutions

263106 Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	2,296,745
o/w Transfer to Health Training Institutions	0	2,296,745	0	2,296,745	0	0	0
o/w Transfer to health training Institutions	0	0	0	0	0	2,296,745	2,296,745
Total Cost of Output 54	0	2,296,745	0	2,296,745	0	2,296,745	2,296,745

Output 070855 Primary Teachers' Colleges

263106 Other Current grants (Current)	0	527,773	0	527,773	0	527,773	527,773

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<i>o/w Transfer to teachers training institutions.</i>	0	0	0	0	0	527,773	527,773
<i>o/w Transfers to Teacher Training Institutions</i>	0	527,773	0	527,773	0	0	0
Total Cost of Output 55	0	527,773	0	527,773	0	527,773	527,773
Total Cost Of Outputs Funded	0	6,246,223	150,000	6,396,223	0	6,381,223	6,381,223
Total Cost for SubProgramme 11	31,910,627	6,337,022	2,911,501	41,159,151	31,910,627	8,895,708	40,806,335
<i>Total Excluding Arrears</i>	31,910,627	6,337,022	2,911,501	41,159,151	31,910,627	8,895,708	40,806,335

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070880 Primary education infrastructure construction							
311101 Land	1,367,171	0	0	1,367,171	1,367,813	0	1,367,813
Total Cost Of Output 070880	1,367,171	0	0	1,367,171	1,367,813	0	1,367,813
Total Cost for Capital Purchases	1,367,171	0	0	1,367,171	1,367,813	0	1,367,813
Total Cost for Project: 0115	1,367,171	0	0	1,367,171	1,367,813	0	1,367,813
<i>Total Excluding Arrears</i>	1,367,171	0	0	1,367,171	1,367,813	0	1,367,813

Project 0423 Schools' Facilities Grant

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070880 Primary education infrastructure construction							
312101 Non-Residential Buildings	454,642	0	1,000,000	1,454,642	350,000	0	350,000
312202 Machinery and Equipment	0	0	0	0	104,000	0	104,000
Total Cost Of Output 070880	454,642	0	1,000,000	1,454,642	454,000	0	454,000
Output 070881 Secondary education infrastructure construction							
312101 Non-Residential Buildings	850,000	0	0	850,000	850,000	0	850,000
Total Cost Of Output 070881	850,000	0	0	850,000	850,000	0	850,000
Total Cost for Capital Purchases	1,304,642	0	1,000,000	2,304,642	1,304,000	0	1,304,000
Total Cost for Project: 0423	1,304,642	0	1,000,000	2,304,642	1,304,000	0	1,304,000
<i>Total Excluding Arrears</i>	1,304,642	0	1,000,000	2,304,642	1,304,000	0	1,304,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 08	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148
<i>Total Excluding Arrears</i>	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148
<i>Total Excluding Arrears</i>	40,919,463	0	3,911,501	44,830,964	43,478,148	0	43,478,148

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 07 Community Health Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Public Health	16,640,558	1,320,944	2,129,410	20,090,912	7,640,558	3,094,144	10,734,702
Total Recurrent Budget Estimates for Programme	16,640,558	1,320,944	2,129,410	20,090,912	7,640,558	3,094,144	10,734,702
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	937,692	0	0	937,692	937,692	0	937,692
Total Development Budget Estimates for Programme	937,692	0	0	937,692	937,692	0	937,692
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 07	18,899,193	0	2,129,410	21,028,603	11,672,393	0	11,672,393
Total Excluding Arrears	18,899,193	0	2,129,410	21,028,603	11,672,393	0	11,672,393
Total Vote 122	18,899,193	0	2,129,410	21,028,603	11,672,393	0	11,672,393
Total Excluding Arrears	18,899,193	0	2,129,410	21,028,603	11,672,393	0	11,672,393

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	17,157,209	0	2,129,410	19,286,619	9,930,409	0	9,930,409
211101 General Staff Salaries	16,640,558	0	0	16,640,558	7,640,558	0	7,640,558
221002 Workshops and Seminars	0	0	80,510	80,510	90,000	0	90,000
221009 Welfare and Entertainment	110,651	0	170,400	281,051	161,051	0	161,051
223005 Electricity	90,000	0	68,000	158,000	188,000	0	188,000
223006 Water	49,600	0	25,000	74,600	74,600	0	74,600
224001 Medical Supplies	120,000	0	1,183,000	1,303,000	773,000	0	773,000
224004 Cleaning and Sanitation	56,400	0	602,500	658,900	863,200	0	863,200
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	90,000	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	50,000	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	804,293	0	0	804,293	804,293	0	804,293
263321 Conditional trans. Autonomous Inst (Wage subvention	804,293	0	0	804,293	804,293	0	804,293
Investment (Capital Purchases)	937,692	0	0	937,692	937,692	0	937,692
312101 Non-Residential Buildings	806,692	0	0	806,692	806,691	0	806,691
312212 Medical Equipment	131,000	0	0	131,000	131,001	0	131,001
Grand Total Vote 122	18,899,193	0	2,129,410	21,028,603	11,672,393	0	11,672,393
<i>Total Excluding Arrears</i>	18,899,193	0	2,129,410	21,028,603	11,672,393	0	11,672,393

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080702 Monitoring and Inspection of Urban Health Units							
221002 Workshops and Seminars	0	0	0	0	0	90,000	90,000
224001 Medical Supplies	0	0	0	0	0	250,000	250,000
Total Cost of Output 02	0	0	0	0	0	340,000	340,000
Output 080703 Primary Health Care Services (Wages)							
211101 General Staff Salaries	16,640,558	0	0	16,640,558	7,640,558	0	7,640,558
Total Cost of Output 03	16,640,558	0	0	16,640,558	7,640,558	0	7,640,558
Output 080704 Primary Health Care Services (Operations)							
221002 Workshops and Seminars	0	0	80,510	80,510	0	0	0
221009 Welfare and Entertainment	0	110,651	170,400	281,051	0	161,051	161,051
223005 Electricity	0	90,000	68,000	158,000	0	188,000	188,000
223006 Water	0	49,600	25,000	74,600	0	74,600	74,600
224001 Medical Supplies	0	120,000	1,183,000	1,303,000	0	523,000	523,000
224004 Cleaning and Sanitation	0	56,400	602,500	658,900	0	863,200	863,200
224005 Uniforms, Beddings and Protective Gear	0	90,000	0	90,000	0	90,000	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
Total Cost of Output 04	0	516,651	2,129,410	2,646,061	0	1,949,851	1,949,851
Total Cost Of Outputs Provided	16,640,558	516,651	2,129,410	19,286,619	7,640,558	2,289,851	9,930,409
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080751 Provision of Urban Health Services							
263321 Conditional trans. Autonomous Inst (Wage subvention	0	804,293	0	804,293	0	804,293	804,293
o/w PHC Transfer to NGO hospitals	0	0	0	0	0	804,293	804,293
o/w Transfers to NGO Hospitals	0	804,293	0	804,293	0	0	0
Total Cost of Output 51	0	804,293	0	804,293	0	804,293	804,293
Total Cost Of Outputs Funded	0	804,293	0	804,293	0	804,293	804,293
Total Cost for SubProgramme 08	16,640,558	1,320,944	2,129,410	20,090,912	7,640,558	3,094,144	10,734,702
Total Excluding Arrears	16,640,558	1,320,944	2,129,410	20,090,912	7,640,558	3,094,144	10,734,702
Development Budget Estimates							

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Project 0115 LGMSD (former LGDP)

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080781 Health Infrastructure Rehabilitation							
312101 Non-Residential Buildings	806,692	0	0	806,692	806,691	0	806,691
312212 Medical Equipment	131,000	0	0	131,000	131,001	0	131,001
<i>Total Cost Of Output 080781</i>	937,692	0	0	937,692	937,692	0	937,692
<i>Total Cost for Capital Purchases</i>	937,692	0	0	937,692	937,692	0	937,692
Total Cost for Project: 0115	937,692	0	0	937,692	937,692	0	937,692
<i>Total Excluding Arrears</i>	937,692	0	0	937,692	937,692	0	937,692
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 07	18,899,193	0	2,129,410	21,028,603	11,672,393	0	11,672,393
<i>Total Excluding Arrears</i>	18,899,193	0	2,129,410	21,028,603	11,672,393	0	11,672,393
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	18,899,193	0	2,129,410	21,028,603	11,672,393	0	11,672,393
<i>Total Excluding Arrears</i>	18,899,193	0	2,129,410	21,028,603	11,672,393	0	11,672,393

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 08 Sanitation and Environmental Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Environment	0	9,579	14,964,033	14,973,612	8,390,000	7,369,062	15,759,062
Total Recurrent Budget Estimates for Programme	0	9,579	14,964,033	14,973,612	8,390,000	7,369,062	15,759,062
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	0	0	0	0	175,000	0	175,000
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	114,400	0	114,400	0	310,000	310,000
Total Development Budget Estimates for Programme	0	114,400	0	114,400	175,000	310,000	485,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 08	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	16,244,062
Total Excluding Arrears	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	16,244,062
Total Vote 122	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	16,244,062
Total Excluding Arrears	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	16,244,062

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	9,579	0	14,964,033	14,973,612	15,934,062	310,000	16,244,062
211101 General Staff Salaries	0	0	8,390,465	8,390,465	8,390,000	0	8,390,000
221001 Advertising and Public Relations	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	159,185	159,185	158,000	0	158,000
224004 Cleaning and Sanitation	0	0	805,000	805,000	885,000	0	885,000
224005 Uniforms, Beddings and Protective Gear	0	0	300,000	300,000	210,000	0	210,000
225001 Consultancy Services- Short term	9,579	0	0	9,579	9,579	310,000	319,579
227004 Fuel, Lubricants and Oils	0	0	2,219,000	2,219,000	3,031,100	0	3,031,100
228001 Maintenance - Civil	0	0	150,000	150,000	175,000	0	175,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	50,000	0	50,000
228004 Maintenance – Other	0	0	2,940,383	2,940,383	2,965,383	0	2,965,383
Investment (Capital Purchases)	0	114,400	0	114,400	0	0	0
312212 Medical Equipment	0	114,400	0	114,400	0	0	0
Grand Total Vote 122	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	16,244,062
<i>Total Excluding Arrears</i>	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	16,244,062

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 090801 Policies, Laws and strategy development							
211101 General Staff Salaries	0	0	8,390,465	8,390,465	8,390,000	0	8,390,000
221001 Advertising and Public Relations	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	0	159,185	159,185	0	158,000	158,000
224004 Cleaning and Sanitation	0	0	805,000	805,000	0	885,000	885,000
224005 Uniforms, Beddings and Protective Gear	0	0	300,000	300,000	0	210,000	210,000
225001 Consultancy Services- Short term	0	9,579	0	9,579	0	9,579	9,579
227004 Fuel, Lubricants and Oils	0	0	2,219,000	2,219,000	0	3,031,100	3,031,100
228001 Maintenance - Civil	0	0	150,000	150,000	0	50,000	50,000
228004 Maintenance – Other	0	0	2,940,383	2,940,383	0	2,965,383	2,965,383
Total Cost of Output 01	0	9,579	14,964,033	14,973,612	8,390,000	7,369,062	15,759,062
Total Cost Of Outputs Provided	0	9,579	14,964,033	14,973,612	8,390,000	7,369,062	15,759,062
Total Cost for SubProgramme 12	0	9,579	14,964,033	14,973,612	8,390,000	7,369,062	15,759,062
Total Excluding Arrears	0	9,579	14,964,033	14,973,612	8,390,000	7,369,062	15,759,062

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090801 Policies, Laws and strategy development							
228001 Maintenance - Civil	0	0	0	0	125,000	0	125,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	50,000	0	50,000
Total Cost Of Output 090801	0	0	0	0	175,000	0	175,000
Total Cost for Outputs Provided	0	0	0	0	175,000	0	175,000
Total Cost for Project: 0115	0	0	0	0	175,000	0	175,000
Total Excluding Arrears	0	0	0	0	175,000	0	175,000

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Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090801 Policies, Laws and strategy development</i>							
225001 Consultancy Services- Short term	0	0	0	0	0	310,000	310,000
<i>Total Cost Of Output 090801</i>	0	0	0	0	0	310,000	310,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	0	310,000	310,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090877 Purchase of Specialised Machinery and Equipment</i>							
312212 Medical Equipment	0	114,400	0	114,400	0	0	0
<i>Total Cost Of Output 090877</i>	0	114,400	0	114,400	0	0	0
<i>Total Cost for Capital Purchases</i>	0	114,400	0	114,400	0	0	0
<i>Total Cost for Project: 1295</i>	0	114,400	0	114,400	0	310,000	310,000
<i>Total Excluding Arrears</i>	0	114,400	0	114,400	0	310,000	310,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 08	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	16,244,062
<i>Total Excluding Arrears</i>	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	16,244,062
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	16,244,062
<i>Total Excluding Arrears</i>	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	16,244,062

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	114.40	310.00
410 International Development Association (IDA)	0.00	310.00
420 Joint (Multi/Basket) Financing	114.40	0.00
Total External Project Financing For Vote 122	114.40	310.00

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 05 Gender, Community and Economic Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Gender and Community Services	0	171,406	231,401	402,807	0	451,419	451,419
Total Recurrent Budget Estimates for Programme	0	171,406	231,401	402,807	0	451,419	451,419
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	1,376,000	0	125,000	1,501,000	1,488,000	0	1,488,000
Total Development Budget Estimates for Programme	1,376,000	0	125,000	1,501,000	1,488,000	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	1,547,406	0	356,401	1,903,807	1,939,419	0	1,939,419
Total Excluding Arrears	1,547,406	0	356,401	1,903,807	1,939,419	0	1,939,419
Total Vote 122	1,547,406	0	356,401	1,903,807	1,939,419	0	1,939,419
Total Excluding Arrears	1,547,406	0	356,401	1,903,807	1,939,419	0	1,939,419

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	171,406	0	231,401	402,807	451,419	0	451,419
221002 Workshops and Seminars	21,987	0	19,901	41,888	26,500	0	26,500
221005 Hire of Venue (chairs, projector, etc)	0	0	48,500	48,500	60,500	0	60,500
221007 Books, Periodicals & Newspapers	85,754	0	0	85,754	85,754	0	85,754
221010 Special Meals and Drinks	0	0	23,000	23,000	35,000	0	35,000
221012 Small Office Equipment	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	140,000	140,000	140,000	0	140,000
282101 Donations	63,665	0	0	63,665	63,665	0	63,665
Grants, Transfers and Subsidies (Outputs Funded)	1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
Investment (Capital Purchases)	0	0	125,000	125,000	112,000	0	112,000
312101 Non-Residential Buildings	0	0	75,000	75,000	70,000	0	70,000
312102 Residential Buildings	0	0	50,000	50,000	0	0	0
312211 Office Equipment	0	0	0	0	42,000	0	42,000
Grand Total Vote 122	1,547,406	0	356,401	1,903,807	1,939,419	0	1,939,419
<i>Total Excluding Arrears</i>	1,547,406	0	356,401	1,903,807	1,939,419	0	1,939,419

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100501 Policies, laws, strategies and guidelines							
221002 Workshops and Seminars	0	21,987	19,901	41,888	0	26,500	26,500
221005 Hire of Venue (chairs, projector, etc)	0	0	48,500	48,500	0	60,500	60,500
221007 Books, Periodicals & Newspapers	0	85,754	0	85,754	0	85,754	85,754
221010 Special Meals and Drinks	0	0	23,000	23,000	0	35,000	35,000
221012 Small Office Equipment	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	0	0	140,000	140,000	0	140,000	140,000
282101 Donations	0	63,665	0	63,665	0	63,665	63,665
Total Cost of Output 01	0	171,406	231,401	402,807	0	451,419	451,419
Total Cost Of Outputs Provided	0	171,406	231,401	402,807	0	451,419	451,419
Total Cost for SubProgramme 10	0	171,406	231,401	402,807	0	451,419	451,419
Total Excluding Arrears	0	171,406	231,401	402,807	0	451,419	451,419

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	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	1,376,000
o/w Community Driven Development transfers	1,376,000	0	0	1,376,000	0	0	0
o/w Transfer of Community Driven Development .	0	0	0	0	1,376,000	0	1,376,000
Total Cost Of Output 100551	1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
Total Cost for Outputs Funded	1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100572 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	75,000	75,000	70,000	0	70,000
312102 Residential Buildings	0	0	50,000	50,000	0	0	0
312211 Office Equipment	0	0	0	0	42,000	0	42,000
Total Cost Of Output 100572	0	0	125,000	125,000	112,000	0	112,000
Total Cost for Capital Purchases	0	0	125,000	125,000	112,000	0	112,000
Total Cost for Project: 0115	1,376,000	0	125,000	1,501,000	1,488,000	0	1,488,000
Total Excluding Arrears	1,376,000	0	125,000	1,501,000	1,488,000	0	1,488,000

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	1,547,406	0	356,401	1,903,807	1,939,419	0	1,939,419
<i>Total Excluding Arrears</i>	1,547,406	0	356,401	1,903,807	1,939,419	0	1,939,419
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	1,547,406	0	356,401	1,903,807	1,939,419	0	1,939,419
<i>Total Excluding Arrears</i>	1,547,406	0	356,401	1,903,807	1,939,419	0	1,939,419

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Programme 49 Economic Policy Monitoring,Evaluation & Inspection							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration and Human Resource	24,096,597	2,621,378	59,822,850	86,540,826	50,543,926	24,958,051	75,501,977
02 Legal services	0	546,701	29,781,409	30,328,110	11,843,507	7,210,000	19,053,507
03 Treasury Services	0	163,287	2,026,910	2,190,197	0	1,183,207	1,183,207
04 Internal Audit	0	37,820	210,127	247,947	0	217,156	217,156
05 Executive Support and Governance Services	0	264,289	4,339,905	4,604,194	0	2,123,694	2,123,694
Total Recurrent Budget Estimates for Programme	24,096,597	3,633,474	96,181,202	123,911,274	62,387,433	35,692,108	98,079,541
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	1,547,975	0	2,564,391	4,112,366	2,057,036	0	2,057,036
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	36,000	0	36,000	0	384,600	384,600
Total Development Budget Estimates for Programme	1,547,975	36,000	2,564,391	4,148,366	2,057,036	384,600	2,441,636
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	29,278,047	36,000	98,745,593	128,059,640	100,136,577	384,600	100,521,177
Total Excluding Arrears	28,452,339	36,000	98,745,593	127,233,932	100,001,559	384,600	100,386,159
Total Vote 122	29,278,047	36,000	98,745,593	128,059,640	100,136,577	384,600	100,521,177
Total Excluding Arrears	28,452,339	36,000	98,745,593	127,233,932	100,001,559	384,600	100,386,159

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	28,289,339	36,000	97,941,344	126,266,682	99,668,569	384,600	100,053,169
211101 General Staff Salaries	24,096,597	0	27,106,624	51,203,222	62,387,433	0	62,387,433
211102 Contract Staff Salaries	0	0	24,023,400	24,023,400	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,963,173	1,963,173	916,377	0	916,377
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	100,400	0	100,400
212101 Social Security Contributions	0	0	6,369,047	6,369,047	4,909,168	0	4,909,168
212102 Pension for General Civil Service	835,793	0	4,178,966	5,014,759	5,440,847	0	5,440,847
212107 Gratuity for Local Governments	0	0	163,440	163,440	113,440	0	113,440
212201 Social Security Contributions	0	0	30,000	30,000	85,000	0	85,000
213001 Medical expenses (To employees)	0	0	1,623,675	1,623,675	1,049,572	0	1,049,572
213002 Incapacity, death benefits and funeral expenses	0	0	60,214	60,214	63,694	0	63,694
213004 Gratuity Expenses	171,276	0	4,883,241	5,054,517	5,314,146	0	5,314,146
221001 Advertising and Public Relations	117,868	0	317,515	435,383	419,233	0	419,233
221002 Workshops and Seminars	9,086	0	321,127	330,214	338,963	0	338,963
221003 Staff Training	550,477	36,000	308,000	894,477	777,625	370,000	1,147,625
221005 Hire of Venue (chairs, projector, etc)	160,574	0	627,440	788,014	588,014	0	588,014
221007 Books, Periodicals & Newspapers	3,734	0	20,800	24,534	6,271	0	6,271
221008 Computer supplies and Information Technology (IT)	64,500	0	195,500	260,000	212,500	0	212,500
221009 Welfare and Entertainment	116,500	0	804,540	921,040	920,989	0	920,989
221010 Special Meals and Drinks	0	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	176,400	0	565,600	742,000	332,400	1,000	333,400
221012 Small Office Equipment	20,000	0	107,800	127,800	83,644	13,600	97,244
221014 Bank Charges and other Bank related costs	0	0	10,000	10,000	50,000	0	50,000
221016 IFMS Recurrent costs	122,856	0	0	122,856	122,856	0	122,856
221017 Subscriptions	30,921	0	99,375	130,296	173,122	0	173,122
222001 Telecommunications	0	0	1,099,400	1,099,400	708,500	0	708,500
222003 Information and communications technology (ICT)	0	0	647,000	647,000	169,000	0	169,000
223001 Property Expenses	0	0	296,944	296,944	143,000	0	143,000
223002 Rates	0	0	1,750,000	1,750,000	576,921	0	576,921
223004 Guard and Security services	167,890	0	1,382,400	1,550,291	1,938,760	0	1,938,760
223005 Electricity	249,397	0	2,143,497	2,392,894	2,120,000	0	2,120,000
223006 Water	100,000	0	524,000	624,000	420,000	0	420,000
224004 Cleaning and Sanitation	0	0	536,000	536,000	550,000	0	550,000
224005 Uniforms, Beddings and Protective Gear	0	0	266,200	266,200	126,210	0	126,210
225001 Consultancy Services- Short term	85,426	0	2,227,210	2,312,636	455,426	0	455,426
225002 Consultancy Services- Long-term	50,000	0	10,000	60,000	100,000	0	100,000

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226001 Insurances	70,303	0	411,226	481,529	620,000	0	620,000
226002 Licenses	0	0	22,700	22,700	0	0	0
227001 Travel inland	0	0	31,780	31,780	15,780	0	15,780
227002 Travel abroad	50,000	0	971,204	1,021,203	604,282	0	604,282
227004 Fuel, Lubricants and Oils	124,000	0	143,000	267,000	124,000	0	124,000
228001 Maintenance - Civil	546,929	0	566,141	1,113,071	1,322,000	0	1,322,000
228002 Maintenance - Vehicles	0	0	90,000	90,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	170,000	0	170,000
228004 Maintenance – Other	0	0	684,000	684,000	0	0	0
281401 Rental – non produced assets	0	0	0	0	1,286,000	0	1,286,000
282101 Donations	10,000	0	26,000	36,000	55,000	0	55,000
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	95,000	0	95,000
282104 Compensation to 3rd Parties	358,810	0	10,158,163	10,516,973	3,662,995	0	3,662,995
Investment (Capital Purchases)	163,000	0	804,249	967,249	332,990	0	332,990
311101 Land	0	0	804,249	804,249	169,990	0	169,990
312202 Machinery and Equipment	163,000	0	0	163,000	163,000	0	163,000
Arrears	825,708	0	0	825,708	135,018	0	135,018
321605 Domestic arrears (Budgeting)	825,708	0	0	825,708	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	135,018	0	135,018
Grand Total Vote 122	29,278,047	36,000	98,745,593	128,059,640	100,136,577	384,600	100,521,177
<i>Total Excluding Arrears</i>	28,452,339	36,000	98,745,593	127,233,932	100,001,559	384,600	100,386,159

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

Programme 49 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

SubProgramme 01 Administration and Human Resource

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134937 Human Resource Development and organisational restructuring							
211101 General Staff Salaries	24,096,597	0	27,106,624	51,203,222	50,543,926	0	50,543,926
211102 Contract Staff Salaries	0	0	9,011,324	9,011,324	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	651,583	651,583	0	474,271	474,271
212101 Social Security Contributions	0	0	5,869,047	5,869,047	0	4,909,168	4,909,168
212102 Pension for General Civil Service	0	835,793	4,178,966	5,014,759	0	5,440,847	5,440,847
212201 Social Security Contributions	0	0	0	0	0	70,000	70,000
213001 Medical expenses (To employees)	0	0	1,623,675	1,623,675	0	1,049,572	1,049,572
213002 Incapacity, death benefits and funeral expenses	0	0	60,214	60,214	0	63,694	63,694
213004 Gratuity Expenses	0	171,276	4,883,241	5,054,517	0	5,314,146	5,314,146
221002 Workshops and Seminars	0	0	145,000	145,000	0	68,000	68,000
221003 Staff Training	0	0	210,000	210,000	0	177,954	177,954
221009 Welfare and Entertainment	0	100,500	608,852	709,352	0	624,301	624,301
221011 Printing, Stationery, Photocopying and Binding	0	144,400	565,600	710,000	0	315,400	315,400
221012 Small Office Equipment	0	0	0	0	0	9,469	9,469
222001 Telecommunications	0	0	710,000	710,000	0	518,000	518,000
223005 Electricity	0	249,397	2,143,497	2,392,894	0	2,120,000	2,120,000
223006 Water	0	100,000	524,000	624,000	0	420,000	420,000
224004 Cleaning and Sanitation	0	0	536,000	536,000	0	550,000	550,000
224005 Uniforms, Beddings and Protective Gear	0	0	126,000	126,000	0	46,210	46,210
226001 Insurances	0	70,303	386,226	456,529	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	124,000	143,000	267,000	0	124,000	124,000
228001 Maintenance - Civil	0	0	0	0	0	472,000	472,000
228002 Maintenance - Vehicles	0	0	90,000	90,000	0	0	0
281401 Rental – non produced assets	0	0	0	0	0	1,286,000	1,286,000
282104 Compensation to 3rd Parties	0	0	250,000	250,000	0	170,000	170,000
Total Cost of Output 37	24,096,597	1,795,670	59,822,850	85,715,118	50,543,926	24,823,033	75,366,959
Total Cost Of Outputs Provided	24,096,597	1,795,670	59,822,850	85,715,118	50,543,926	24,823,033	75,366,959
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	825,708	0	825,708	0	0	0

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321617 Salary Arrears (Budgeting)	0	0	0	0	0	135,018	135,018
Total Cost of Output 99	0	825,708	0	825,708	0	135,018	135,018
Total Cost Of Arrears	0	825,708	0	825,708	0	135,018	135,018
Total Cost for SubProgramme 01	24,096,597	2,621,378	59,822,850	86,540,826	50,543,926	24,958,051	75,501,977
<i>Total Excluding Arrears</i>	24,096,597	1,795,670	59,822,850	85,715,118	50,543,926	24,823,033	75,366,959

SubProgramme 02 Legal services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 134940 Communications and Public Relations strategies

211101 General Staff Salaries	0	0	0	0	11,843,507	0	11,843,507
211102 Contract Staff Salaries	0	0	15,012,075	15,012,075	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,127,440	1,127,440	0	251,956	251,956
212107 Gratuity for Local Governments	0	0	163,440	163,440	0	113,440	113,440
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221003 Staff Training	0	0	70,000	70,000	0	79,625	79,625
221005 Hire of Venue (chairs, projector, etc)	0	0	535,440	535,440	0	335,440	335,440
221009 Welfare and Entertainment	0	0	185,688	185,688	0	275,688	275,688
221010 Special Meals and Drinks	0	0	80,000	80,000	0	0	0
227001 Travel inland	0	0	31,780	31,780	0	15,780	15,780
227002 Travel abroad	0	0	870,358	870,358	0	403,436	403,436
282101 Donations	0	0	26,000	26,000	0	30,000	30,000
Total Cost of Output 40	0	0	18,102,221	18,102,221	11,843,507	1,585,365	13,428,872

Output 134941 Policy, Planning and Legal Services

221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	20,800	20,800	0	2,880	2,880
221012 Small Office Equipment	0	20,000	102,800	122,800	0	20,000	20,000
221017 Subscriptions	0	0	30,375	30,375	0	30,000	30,000
223004 Guard and Security services	0	167,890	1,382,400	1,550,291	0	1,938,760	1,938,760
224005 Uniforms, Beddings and Protective Gear	0	0	140,200	140,200	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	94,450	94,450	0	0	0
282104 Compensation to 3rd Parties	0	358,810	9,908,163	10,266,973	0	3,492,995	3,492,995
Total Cost of Output 41	0	546,701	11,679,188	12,225,888	0	5,624,635	5,624,635
Total Cost Of Outputs Provided	0	546,701	29,781,409	30,328,110	11,843,507	7,210,000	19,053,507
Total Cost for SubProgramme 02	0	546,701	29,781,409	30,328,110	11,843,507	7,210,000	19,053,507
<i>Total Excluding Arrears</i>	0	546,701	29,781,409	30,328,110	11,843,507	7,210,000	19,053,507

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SubProgramme 03 Treasury Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134938 Financial Systems Development							
211103 Allowances (Inc. Casuals, Temporary)	0	0	184,150	184,150	0	182,150	182,150
221002 Workshops and Seminars	0	0	0	0	0	40,431	40,431
221003 Staff Training	0	40,431	28,000	68,431	0	0	0
221014 Bank Charges and other Bank related costs	0	0	10,000	10,000	0	50,000	50,000
221016 IFMS Recurrent costs	0	122,856	0	122,856	0	122,856	122,856
221017 Subscriptions	0	0	40,000	40,000	0	75,000	75,000
222003 Information and communications technology (ICT)	0	0	37,000	37,000	0	82,000	82,000
223002 Rates	0	0	1,200,000	1,200,000	0	355,770	355,770
225001 Consultancy Services- Short term	0	0	432,760	432,760	0	170,000	170,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	0	95,000	95,000
Total Cost of Output 38	0	163,287	2,026,910	2,190,197	0	1,183,207	1,183,207
Total Cost Of Outputs Provided	0	163,287	2,026,910	2,190,197	0	1,183,207	1,183,207
Total Cost for SubProgramme 03	0	163,287	2,026,910	2,190,197	0	1,183,207	1,183,207
<i>Total Excluding Arrears</i>	0	163,287	2,026,910	2,190,197	0	1,183,207	1,183,207

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134939 Internal Audit Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	8,000
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	0	100,400	100,400
221002 Workshops and Seminars	0	9,086	176,127	185,214	0	50,532	50,532
221007 Books, Periodicals & Newspapers	0	3,734	0	3,734	0	3,391	3,391
221012 Small Office Equipment	0	0	5,000	5,000	0	10,175	10,175
221017 Subscriptions	0	25,000	29,000	54,000	0	44,658	44,658
Total Cost of Output 39	0	37,820	210,127	247,947	0	217,156	217,156
Total Cost Of Outputs Provided	0	37,820	210,127	247,947	0	217,156	217,156
Total Cost for SubProgramme 04	0	37,820	210,127	247,947	0	217,156	217,156
<i>Total Excluding Arrears</i>	0	37,820	210,127	247,947	0	217,156	217,156

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SubProgramme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134920 Records Management Services							
225001 Consultancy Services- Short term	0	0	800,000	800,000	0	0	0
Total Cost of Output 20	0	0	800,000	800,000	0	0	0
Output 134936 Procurement systems development							
221001 Advertising and Public Relations	0	17,543	0	17,543	0	10,393	10,393
221002 Workshops and Seminars	0	0	0	0	0	26,000	26,000
221017 Subscriptions	0	0	0	0	0	17,543	17,543
Total Cost of Output 36	0	17,543	0	17,543	0	53,936	53,936
Output 134940 Communications and Public Relations strategies							
212201 Social Security Contributions	0	0	30,000	30,000	0	15,000	15,000
221001 Advertising and Public Relations	0	100,325	317,515	417,840	0	408,840	408,840
221005 Hire of Venue (chairs, projector, etc)	0	0	92,000	92,000	0	77,000	77,000
Total Cost of Output 40	0	100,325	439,515	539,840	0	500,840	500,840
Output 134941 Policy, Planning and Legal Services							
212101 Social Security Contributions	0	0	500,000	500,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	14,000	14,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	64,500	195,500	260,000	0	212,500	212,500
221009 Welfare and Entertainment	0	16,000	10,000	26,000	0	21,000	21,000
221012 Small Office Equipment	0	0	0	0	0	8,000	8,000
221017 Subscriptions	0	5,921	0	5,921	0	5,921	5,921
222001 Telecommunications	0	0	389,400	389,400	0	190,500	190,500
222003 Information and communications technology (ICT)	0	0	100,000	100,000	0	87,000	87,000
223001 Property Expenses	0	0	296,944	296,944	0	143,000	143,000
223002 Rates	0	0	550,000	550,000	0	221,151	221,151
225001 Consultancy Services- Short term	0	0	900,000	900,000	0	200,000	200,000
225002 Consultancy Services- Long-term	0	0	10,000	10,000	0	50,000	50,000
226001 Insurances	0	0	25,000	25,000	0	20,000	20,000
226002 Licenses	0	0	22,700	22,700	0	0	0
227002 Travel abroad	0	50,000	100,846	150,846	0	200,846	200,846
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	160,000	160,000
282101 Donations	0	10,000	0	10,000	0	25,000	25,000
Total Cost of Output 41	0	146,421	3,100,390	3,246,811	0	1,568,918	1,568,918
Total Cost Of Outputs Provided	0	264,289	4,339,905	4,604,194	0	2,123,694	2,123,694
Total Cost for SubProgramme 05	0	264,289	4,339,905	4,604,194	0	2,123,694	2,123,694
<i>Total Excluding Arrears</i>	0	264,289	4,339,905	4,604,194	0	2,123,694	2,123,694

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Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 134937 Human Resource Development and orgainsational restructuring							
221003 Staff Training	510,046	0	0	510,046	510,046	0	510,046
222003 Information and communications technology (ICT)	0	0	510,000	510,000	0	0	0
228001 Maintenance - Civil	546,929	0	566,141	1,113,071	850,000	0	850,000
228004 Maintenance – Other	0	0	684,000	684,000	0	0	0
Total Cost Of Output 134937	1,056,975	0	1,760,141	2,817,117	1,360,046	0	1,360,046
Output 134941 Policy, Planning and Legal Services							
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	160,574	175,574	0	175,574
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	17,000	0	17,000
221012 Small Office Equipment	0	0	0	0	36,000	0	36,000
225001 Consultancy Services- Short term	85,426	0	0	85,426	85,426	0	85,426
225002 Consultancy Services- Long-term	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 134941	328,000	0	0	328,000	364,000	0	364,000
Total Cost for Outputs Provided	1,384,975	0	1,760,141	3,145,117	1,724,046	0	1,724,046
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 134971 Acquisition of Land by Government							
311101 Land	0	0	804,249	804,249	169,990	0	169,990
Total Cost Of Output 134971	0	0	804,249	804,249	169,990	0	169,990
Output 134976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	163,000	0	0	163,000	163,000	0	163,000
Total Cost Of Output 134976	163,000	0	0	163,000	163,000	0	163,000
Total Cost for Capital Purchases	163,000	0	804,249	967,249	332,990	0	332,990
Total Cost for Project: 0115	1,547,975	0	2,564,391	4,112,366	2,057,036	0	2,057,036
Total Excluding Arrears	1,547,975	0	2,564,391	4,112,366	2,057,036	0	2,057,036

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 134936 Procurement systems development							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	1,000
221012 Small Office Equipment	0	0	0	0	0	13,600	13,600
Total Cost Of Output 134936	0	0	0	0	0	14,600	14,600

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Output 134937 Human Resource Development and orgainsational restructuring

221003 Staff Training	0	36,000	0	36,000	0	370,000	370,000
Total Cost Of Output 134937	0	36,000	0	36,000	0	370,000	370,000
Total Cost for Outputs Provided	0	36,000	0	36,000	0	384,600	384,600
Total Cost for Project: 1295	0	36,000	0	36,000	0	384,600	384,600
Total Excluding Arrears	0	36,000	0	36,000	0	384,600	384,600
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	29,278,047	36,000	98,745,593	128,059,640	100,136,577	384,600	100,521,177
Total Excluding Arrears	28,452,339	36,000	98,745,593	127,233,932	100,001,559	384,600	100,386,159
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	29,278,047	36,000	98,745,593	128,059,640	100,136,577	384,600	100,521,177
Total Excluding Arrears	28,452,339	36,000	98,745,593	127,233,932	100,001,559	384,600	100,386,159

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	36.00	384.60
410 International Development Association (IDA)	0.00	384.60
420 Joint (Multi/Basket) Financing	36.00	0.00
Total External Project Financing For Vote 122	36.00	384.60

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 09 Revenue collection and mobilisation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Revenue Management	0	433,768	1,783,533	2,217,302	186,000	1,068,613	1,254,613
Total Recurrent Budget Estimates for Programme	0	433,768	1,783,533	2,217,302	186,000	1,068,613	1,254,613
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0115 LGMSD (former LGDP)	0	0	0	0	71,232	0	71,232
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	6,555,000	0	6,555,000	0	4,164,000	4,164,000
Total Development Budget Estimates for Programme	0	6,555,000	0	6,555,000	71,232	4,164,000	4,235,232
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 09	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845
Total Excluding Arrears	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845
Total Vote 122	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845
Total Excluding Arrears	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845
211101 General Staff Salaries	0	0	147,312	147,312	186,000	0	186,000
211102 Contract Staff Salaries	0	5,400,000	0	5,400,000	0	3,468,000	3,468,000
221001 Advertising and Public Relations	30,000	0	0	30,000	30,000	0	30,000
221002 Workshops and Seminars	258,268	375,000	184,500	817,768	543,468	696,000	1,239,468
221008 Computer supplies and Information Technology (IT)	0	0	52,672	52,672	71,232	0	71,232
221011 Printing, Stationery, Photocopying and Binding	100,000	0	61,413	161,413	179,145	0	179,145
221012 Small Office Equipment	45,500	780,000	0	825,500	45,500	0	45,500
221017 Subscriptions	0	0	33,500	33,500	15,500	0	15,500
225001 Consultancy Services- Short term	0	0	1,249,137	1,249,137	255,000	0	255,000
225002 Consultancy Services- Long-term	0	0	55,000	55,000	0	0	0
Grand Total Vote 122	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845
<i>Total Excluding Arrears</i>	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845

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

Programme 09 Revenue collection and mobilisation

Recurrent Budget Estimates

SubProgramme 06 Revenue Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 140901 Registers for various revenue sources developed							
225001 Consultancy Services- Short term	0	0	1,249,137	1,249,137	0	0	0
Total Cost of Output 01	0	0	1,249,137	1,249,137	0	0	0
Output 140902 Local Revenue Collections							
211101 General Staff Salaries	0	0	147,312	147,312	186,000	0	186,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	258,268	184,500	442,768	0	543,468	543,468
221008 Computer supplies and Information Technology (IT)	0	0	52,672	52,672	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	61,413	161,413	0	179,145	179,145
221012 Small Office Equipment	0	45,500	0	45,500	0	45,500	45,500
221017 Subscriptions	0	0	33,500	33,500	0	15,500	15,500
225001 Consultancy Services- Short term	0	0	0	0	0	255,000	255,000
225002 Consultancy Services- Long-term	0	0	55,000	55,000	0	0	0
Total Cost of Output 02	0	433,768	534,397	968,165	186,000	1,068,613	1,254,613
Total Cost Of Outputs Provided	0	433,768	1,783,533	2,217,302	186,000	1,068,613	1,254,613
Total Cost for SubProgramme 06	0	433,768	1,783,533	2,217,302	186,000	1,068,613	1,254,613
<i>Total Excluding Arrears</i>	0	433,768	1,783,533	2,217,302	186,000	1,068,613	1,254,613

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140902 Local Revenue Collections							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	71,232	0	71,232
Total Cost Of Output 140902	0	0	0	0	71,232	0	71,232
Total Cost for Outputs Provided	0	0	0	0	71,232	0	71,232
Total Cost for Project: 0115	0	0	0	0	71,232	0	71,232
<i>Total Excluding Arrears</i>	0	0	0	0	71,232	0	71,232

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Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 140901 Registers for various revenue sources developed</i>							
211102 Contract Staff Salaries	0	5,400,000	0	5,400,000	0	3,468,000	3,468,000
221002 Workshops and Seminars	0	375,000	0	375,000	0	696,000	696,000
221012 Small Office Equipment	0	780,000	0	780,000	0	0	0
<i>Total Cost Of Output 140901</i>	<i>0</i>	<i>6,555,000</i>	<i>0</i>	<i>6,555,000</i>	<i>0</i>	<i>4,164,000</i>	<i>4,164,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>6,555,000</i>	<i>0</i>	<i>6,555,000</i>	<i>0</i>	<i>4,164,000</i>	<i>4,164,000</i>
<i>Total Cost for Project: 1295</i>	<i>0</i>	<i>6,555,000</i>	<i>0</i>	<i>6,555,000</i>	<i>0</i>	<i>4,164,000</i>	<i>4,164,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>6,555,000</i>	<i>0</i>	<i>6,555,000</i>	<i>0</i>	<i>4,164,000</i>	<i>4,164,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 09	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845
<i>Total Excluding Arrears</i>	<i>433,768</i>	<i>6,555,000</i>	<i>1,783,533</i>	<i>8,772,302</i>	<i>1,325,845</i>	<i>4,164,000</i>	<i>5,489,845</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	5,489,845
<i>Total Excluding Arrears</i>	<i>433,768</i>	<i>6,555,000</i>	<i>1,783,533</i>	<i>8,772,302</i>	<i>1,325,845</i>	<i>4,164,000</i>	<i>5,489,845</i>

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	6,555.00	4,164.00
410 International Development Association (IDA)	0.00	4,164.00
420 Joint (Multi/Basket) Financing	6,555.00	0.00
Total External Project Financing For Vote 122	6,555.00	4,164.00

Vote:123 Rural Electrification Agency (REA)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 51 Rural Electrification							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Rural Electrification Management	0	0	45,099,313	45,099,313	0	0	0
Total Recurrent Budget Estimates for Programme	0	0	45,099,313	45,099,313	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1262 Rural Electrification Project	81,793,120	125,551,820	1,526,035	208,870,975	127,675,000	272,092,977	399,767,977
1354 Grid Rural Electrification Project IDB I - Rural Electrification	4,098,800	79,383,500	0	83,482,300	0	18,712,519	18,712,519
1428 Energy for Rural Transformation (ERT) Phase III	1,650,000	97,679,560	0	99,329,560	0	70,445,785	70,445,785
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0	61,994,937	0	61,994,937	0	50,187,032	50,187,032
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	14,434,080	85,182,200	0	99,616,280	4,000,000	283,778,430	287,778,430
1518 Uganda Rural Electrification Access Project (UREAP)	0	84,770,280	0	84,770,280	0	198,871,081	198,871,081
Total Development Budget Estimates for Programme	101,976,000	534,562,297	1,526,035	638,064,332	131,675,000	894,087,823	1,025,762,823
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	101,976,000	534,562,297	46,625,348	683,163,645	131,675,000	894,087,823	1,025,762,823
Total Excluding Arrears	101,976,000	534,562,297	46,625,348	683,163,645	131,675,000	894,087,823	1,025,762,823
Total Vote 123	101,976,000	534,562,297	46,625,348	683,163,645	131,675,000	894,087,823	1,025,762,823
Total Excluding Arrears	101,976,000	534,562,297	46,625,348	683,163,645	131,675,000	894,087,823	1,025,762,823

Vote:123 Rural Electrification Agency (REA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	45,099,313	45,099,313	29,355,000	0	29,355,000
211102 Contract Staff Salaries	0	0	11,117,677	11,117,677	13,048,641	0	13,048,641
212101 Social Security Contributions	0	0	1,408,972	1,408,972	1,304,864	0	1,304,864
213001 Medical expenses (To employees)	0	0	369,980	369,980	520,801	0	520,801
213002 Incapacity, death benefits and funeral expenses	0	0	68,250	68,250	59,500	0	59,500
213004 Gratuity Expenses	0	0	2,597,196	2,597,196	3,262,160	0	3,262,160
221001 Advertising and Public Relations	0	0	1,425,150	1,425,150	961,150	0	961,150
221002 Workshops and Seminars	0	0	365,332	365,332	628,987	0	628,987
221003 Staff Training	0	0	843,120	843,120	655,500	0	655,500
221004 Recruitment Expenses	0	0	0	0	8,380	0	8,380
221005 Hire of Venue (chairs, projector, etc)	0	0	60,000	60,000	120,000	0	120,000
221007 Books, Periodicals & Newspapers	0	0	42,900	42,900	53,440	0	53,440
221008 Computer supplies and Information Technology (IT)	0	0	274,115	274,115	213,421	0	213,421
221009 Welfare and Entertainment	0	0	223,587	223,587	256,000	0	256,000
221010 Special Meals and Drinks	0	0	46,800	46,800	32,760	0	32,760
221011 Printing, Stationery, Photocopying and Binding	0	0	314,286	314,286	325,500	0	325,500
221012 Small Office Equipment	0	0	50,000	50,000	108,000	0	108,000
221014 Bank Charges and other Bank related costs	0	0	0	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	0	30,000	30,000	100,053	0	100,053
221017 Subscriptions	0	0	30,000	30,000	47,710	0	47,710
222001 Telecommunications	0	0	300,000	300,000	184,800	0	184,800
222002 Postage and Courier	0	0	30,000	30,000	40,000	0	40,000
222003 Information and communications technology (ICT)	0	0	690,763	690,763	201,545	0	201,545
223003 Rent – (Produced Assets) to private entities	0	0	1,106,400	1,106,400	1,066,609	0	1,066,609
223004 Guard and Security services	0	0	62,400	62,400	67,200	0	67,200
223005 Electricity	0	0	62,400	62,400	120,000	0	120,000
223006 Water	0	0	15,600	15,600	18,000	0	18,000
224004 Cleaning and Sanitation	0	0	80,000	80,000	72,000	0	72,000
225001 Consultancy Services- Short term	0	0	4,304,750	4,304,750	495,200	0	495,200
227001 Travel inland	0	0	3,503,670	3,503,670	3,981,848	0	3,981,848
227002 Travel abroad	0	0	1,109,551	1,109,551	709,789	0	709,789
227004 Fuel, Lubricants and Oils	0	0	470,184	470,184	309,221	0	309,221
228002 Maintenance - Vehicles	0	0	392,558	392,558	270,420	0	270,420
228003 Maintenance – Machinery, Equipment & Furniture	0	0	146,000	146,000	61,500	0	61,500
282104 Compensation to 3rd Parties	0	0	13,557,673	13,557,673	0	0	0
Investment (Capital Purchases)	101,976,000	534,562,297	1,526,035	638,064,332	102,320,000	894,087,823	996,407,823

Vote 123 Rural Electrification Agency (REA) - Energy and Mineral Development

Vote:123 Rural Electrification Agency (REA)

312104 Other Structures	101,976,000	534,562,297	0	636,538,297	101,400,000	894,087,823	995,487,823
312201 Transport Equipment	0	0	0	0	920,000	0	920,000
312203 Furniture & Fixtures	0	0	300,000	300,000	0	0	0
312211 Office Equipment	0	0	275,575	275,575	0	0	0
312213 ICT Equipment	0	0	950,460	950,460	0	0	0
Grand Total Vote 123	101,976,000	534,562,297	46,625,348	683,163,645	131,675,000	894,087,823	1,025,762,823
<i>Total Excluding Arrears</i>	101,976,000	534,562,297	46,625,348	683,163,645	131,675,000	894,087,823	1,025,762,823

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 035101 Policy planning, monitoring, and advisory services							
211102 Contract Staff Salaries	0	0	11,117,677	11,117,677	0	0	0
212101 Social Security Contributions	0	0	1,408,972	1,408,972	0	0	0
213001 Medical expenses (To employees)	0	0	369,980	369,980	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	68,250	68,250	0	0	0
213004 Gratuity Expenses	0	0	2,597,196	2,597,196	0	0	0
221001 Advertising and Public Relations	0	0	1,425,150	1,425,150	0	0	0
221002 Workshops and Seminars	0	0	365,332	365,332	0	0	0
221003 Staff Training	0	0	843,120	843,120	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	60,000	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	42,900	42,900	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	274,115	274,115	0	0	0
221009 Welfare and Entertainment	0	0	223,587	223,587	0	0	0
221010 Special Meals and Drinks	0	0	46,800	46,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	314,286	314,286	0	0	0
221012 Small Office Equipment	0	0	50,000	50,000	0	0	0
221016 IFMS Recurrent costs	0	0	30,000	30,000	0	0	0
221017 Subscriptions	0	0	30,000	30,000	0	0	0
222001 Telecommunications	0	0	300,000	300,000	0	0	0
222002 Postage and Courier	0	0	30,000	30,000	0	0	0
222003 Information and communications technology (ICT)	0	0	690,763	690,763	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	1,106,400	1,106,400	0	0	0
223004 Guard and Security services	0	0	62,400	62,400	0	0	0
223005 Electricity	0	0	62,400	62,400	0	0	0
223006 Water	0	0	15,600	15,600	0	0	0
224004 Cleaning and Sanitation	0	0	80,000	80,000	0	0	0
225001 Consultancy Services- Short term	0	0	4,304,750	4,304,750	0	0	0
227001 Travel inland	0	0	3,503,670	3,503,670	0	0	0
227002 Travel abroad	0	0	1,109,551	1,109,551	0	0	0
227004 Fuel, Lubricants and Oils	0	0	470,184	470,184	0	0	0
228002 Maintenance - Vehicles	0	0	392,558	392,558	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	146,000	146,000	0	0	0

Vote:123 Rural Electrification Agency (REA)

282104 Compensation to 3rd Parties	0	0	13,557,673	13,557,673	0	0	0
Total Cost of Output 01	0	0	45,099,313	45,099,313	0	0	0
Total Cost Of Outputs Provided	0	0	45,099,313	45,099,313	0	0	0
Total Cost for SubProgramme 01	0	0	45,099,313	45,099,313	0	0	0
<i>Total Excluding Arrears</i>	0	0	45,099,313	45,099,313	0	0	0

Development Budget Estimates

Project 1262 Rural Electrification Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 035101 Policy planning, monitoring, and advisory services								
211102 Contract Staff Salaries	0	0	0	0	13,048,641	0	13,048,641	
212101 Social Security Contributions	0	0	0	0	1,304,864	0	1,304,864	
213001 Medical expenses (To employees)	0	0	0	0	520,801	0	520,801	
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	59,500	0	59,500	
213004 Gratuity Expenses	0	0	0	0	3,262,160	0	3,262,160	
221001 Advertising and Public Relations	0	0	0	0	961,150	0	961,150	
221002 Workshops and Seminars	0	0	0	0	628,987	0	628,987	
221003 Staff Training	0	0	0	0	655,500	0	655,500	
221004 Recruitment Expenses	0	0	0	0	8,380	0	8,380	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	120,000	0	120,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	53,440	0	53,440	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	213,421	0	213,421	
221009 Welfare and Entertainment	0	0	0	0	256,000	0	256,000	
221010 Special Meals and Drinks	0	0	0	0	32,760	0	32,760	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	325,500	0	325,500	
221012 Small Office Equipment	0	0	0	0	108,000	0	108,000	
221014 Bank Charges and other Bank related costs	0	0	0	0	50,000	0	50,000	
221016 IFMS Recurrent costs	0	0	0	0	100,053	0	100,053	
221017 Subscriptions	0	0	0	0	47,710	0	47,710	
222001 Telecommunications	0	0	0	0	184,800	0	184,800	
222002 Postage and Courier	0	0	0	0	40,000	0	40,000	
222003 Information and communications technology (ICT)	0	0	0	0	201,545	0	201,545	
223003 Rent – (Produced Assets) to private entities	0	0	0	0	1,066,609	0	1,066,609	
223004 Guard and Security services	0	0	0	0	67,200	0	67,200	
223005 Electricity	0	0	0	0	120,000	0	120,000	
223006 Water	0	0	0	0	18,000	0	18,000	
224004 Cleaning and Sanitation	0	0	0	0	72,000	0	72,000	
225001 Consultancy Services- Short term	0	0	0	0	495,200	0	495,200	
227001 Travel inland	0	0	0	0	3,981,848	0	3,981,848	
227002 Travel abroad	0	0	0	0	709,789	0	709,789	

Vote 123 Rural Electrification Agency (REA) - Energy and Mineral Development

Vote:123 Rural Electrification Agency (REA)

227004 Fuel, Lubricants and Oils	0	0	0	0	309,221	0	309,221
228002 Maintenance - Vehicles	0	0	0	0	270,420	0	270,420
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	61,500	0	61,500
Total Cost Of Output 035101	0	0	0	0	29,355,000	0	29,355,000
Total Cost for Outputs Provided	0	0	0	0	29,355,000	0	29,355,000

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

Output 035180 Construction of Rural Electrification Schemes (On-grid)

312104 Other Structures	81,793,120	125,551,820	0	207,344,940	97,400,000	272,092,977	369,492,977
312201 Transport Equipment	0	0	0	0	920,000	0	920,000
312203 Furniture & Fixtures	0	0	300,000	300,000	0	0	0
312211 Office Equipment	0	0	275,575	275,575	0	0	0
312213 ICT Equipment	0	0	950,460	950,460	0	0	0

Total Cost Of Output 035180	81,793,120	125,551,820	1,526,035	208,870,975	98,320,000	272,092,977	370,412,977

Total Cost for Capital Purchases	81,793,120	125,551,820	1,526,035	208,870,975	98,320,000	272,092,977	370,412,977

Total Cost for Project: 1262	81,793,120	125,551,820	1,526,035	208,870,975	127,675,000	272,092,977	399,767,977

Total Excluding Arrears	81,793,120	125,551,820	1,526,035	208,870,975	127,675,000	272,092,977	399,767,977

Project 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 035180 Construction of Rural Electrification Schemes (On-grid)

312104 Other Structures	4,098,800	79,383,500	0	83,482,300	0	18,712,519	18,712,519
Total Cost Of Output 035180	4,098,800	79,383,500	0	83,482,300	0	18,712,519	18,712,519
Total Cost for Capital Purchases	4,098,800	79,383,500	0	83,482,300	0	18,712,519	18,712,519
Total Cost for Project: 1354	4,098,800	79,383,500	0	83,482,300	0	18,712,519	18,712,519
Total Excluding Arrears	4,098,800	79,383,500	0	83,482,300	0	18,712,519	18,712,519

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 035180 Construction of Rural Electrification Schemes (On-grid)

312104 Other Structures	1,650,000	97,679,560	0	99,329,560	0	70,445,785	70,445,785
Total Cost Of Output 035180	1,650,000	97,679,560	0	99,329,560	0	70,445,785	70,445,785
Total Cost for Capital Purchases	1,650,000	97,679,560	0	99,329,560	0	70,445,785	70,445,785
Total Cost for Project: 1428	1,650,000	97,679,560	0	99,329,560	0	70,445,785	70,445,785
Total Excluding Arrears	1,650,000	97,679,560	0	99,329,560	0	70,445,785	70,445,785

Vote:123 Rural Electrification Agency (REA)

Project 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>							
312104 Other Structures	0	61,994,937	0	61,994,937	0	50,187,032	50,187,032
<i>Total Cost Of Output 035180</i>	0	61,994,937	0	61,994,937	0	50,187,032	50,187,032
<i>Total Cost for Capital Purchases</i>	0	61,994,937	0	61,994,937	0	50,187,032	50,187,032
<i>Total Cost for Project: 1516</i>	0	61,994,937	0	61,994,937	0	50,187,032	50,187,032
<i>Total Excluding Arrears</i>	0	61,994,937	0	61,994,937	0	50,187,032	50,187,032

Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>							
312104 Other Structures	14,434,080	85,182,200	0	99,616,280	4,000,000	283,778,430	287,778,430
<i>Total Cost Of Output 035180</i>	14,434,080	85,182,200	0	99,616,280	4,000,000	283,778,430	287,778,430
<i>Total Cost for Capital Purchases</i>	14,434,080	85,182,200	0	99,616,280	4,000,000	283,778,430	287,778,430
<i>Total Cost for Project: 1517</i>	14,434,080	85,182,200	0	99,616,280	4,000,000	283,778,430	287,778,430
<i>Total Excluding Arrears</i>	14,434,080	85,182,200	0	99,616,280	4,000,000	283,778,430	287,778,430

Project 1518 Uganda Rural Electrification Access Project (UREAP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>							
312104 Other Structures	0	84,770,280	0	84,770,280	0	198,871,081	198,871,081
<i>Total Cost Of Output 035180</i>	0	84,770,280	0	84,770,280	0	198,871,081	198,871,081
<i>Total Cost for Capital Purchases</i>	0	84,770,280	0	84,770,280	0	198,871,081	198,871,081
<i>Total Cost for Project: 1518</i>	0	84,770,280	0	84,770,280	0	198,871,081	198,871,081
<i>Total Excluding Arrears</i>	0	84,770,280	0	84,770,280	0	198,871,081	198,871,081
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	101,976,000	534,562,297	46,625,348	683,163,645	131,675,000	894,087,823	1,025,762,823
<i>Total Excluding Arrears</i>	101,976,000	534,562,297	46,625,348	683,163,645	131,675,000	894,087,823	1,025,762,823
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 123	101,976,000	534,562,297	46,625,348	683,163,645	131,675,000	894,087,823	1,025,762,823
<i>Total Excluding Arrears</i>	101,976,000	534,562,297	46,625,348	683,163,645	131,675,000	894,087,823	1,025,762,823

Vote:123 Rural Electrification Agency (REA)

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1262 Rural Electrification Project	125,551.82	272,092.98
414 Islamic Development Bank	0.00	155,030.84
513 France	86,918.62	29,257.11
514 Germany Fed. Rep.	38,633.20	54,405.78
527 Kuwait	0.00	22,329.25
535 Norway	0.00	8,550.00
650 OTHER FOREIGN SOURCES OF FUNDS	0.00	2,520.00
1354 Grid Rural Electrification Project IDB I - Rural Electrification	79,383.50	18,712.52
414 Islamic Development Bank	79,383.50	18,712.52
1428 Energy for Rural Transformation (ERT) Phase III	97,679.56	70,445.78
410 International Development Association (IDA)	97,679.56	70,445.78
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	61,994.94	50,187.03
403 Arab Bank for Economic Development in Africa	22,680.00	10,537.01
415 Organisation of Petroleum Exporting Countries	22,680.00	10,537.01
501 Abu Dhabi	16,634.94	29,113.01
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	85,182.20	283,778.43
507 China (PR)	85,182.20	283,778.43
1518 Uganda Rural Electrification Access Project (UREAP)	84,770.28	198,871.08
401 Africa Development Bank (ADB)	84,770.28	198,871.08
Total External Project Financing For Vote 123	534,562.30	894,087.82

Vote:124 Equal Opportunities Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 07 Gender and Equity							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Research, Monitoring and Evaluation	0	1,189,410	0	1,189,410	263,008	1,085,597	1,348,605
05 Education, Training, Information and Communication	0	1,165,720	0	1,165,720	235,545	1,081,067	1,316,612
06 Compliance and reporting	0	1,418,447	0	1,418,447	310,852	1,187,909	1,498,761
Total Recurrent Budget Estimates for Programme	0	3,773,577	0	3,773,577	809,405	3,354,572	4,163,977
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 07	3,773,577	0	0	3,773,577	4,163,977	0	4,163,977
Total Excluding Arrears	3,773,577	0	0	3,773,577	4,163,977	0	4,163,977
Programme 08 Redressing imbalances and promoting equal opportunites for all							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	0	1,162,216	0	1,162,216	770,184	1,086,216	1,856,400
02 Legal Services and Investigations	0	962,362	0	962,362	296,202	901,838	1,198,040
03 Administration, Finance and Planning	2,966,808	3,006,919	0	5,973,727	1,091,017	3,612,678	4,703,695
Total Recurrent Budget Estimates for Programme	2,966,808	5,131,497	0	8,098,305	2,157,403	5,600,732	7,758,135
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1269 Strengthening the Capacity of Equal Opportunities Commission	1,300,000	0	0	1,300,000	1,300,000	0	1,300,000
Total Development Budget Estimates for Programme	1,300,000	0	0	1,300,000	1,300,000	0	1,300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 08	9,398,305	0	0	9,398,305	9,058,135	0	9,058,135
Total Excluding Arrears	8,961,092	0	0	8,961,092	9,058,135	0	9,058,135
Total Vote 124	13,171,882	0	0	13,171,882	13,222,112	0	13,222,112
Total Excluding Arrears	12,734,669	0	0	12,734,669	13,222,112	0	13,222,112

Vote:124 Equal Opportunities Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	11,434,669	0	0	11,434,669	11,922,112	0	11,922,112
211102 Contract Staff Salaries	2,966,808	0	0	2,966,808	2,966,808	0	2,966,808
211103 Allowances (Inc. Casuals, Temporary)	1,239,556	0	0	1,239,556	1,069,158	0	1,069,158
212101 Social Security Contributions	312,658	0	0	312,658	240,063	0	240,063
213001 Medical expenses (To employees)	120,000	0	0	120,000	145,000	0	145,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	10,000
213004 Gratuity Expenses	1,070,235	0	0	1,070,235	1,166,829	0	1,166,829
221001 Advertising and Public Relations	222,000	0	0	222,000	382,000	0	382,000
221002 Workshops and Seminars	138,205	0	0	138,205	531,721	0	531,721
221003 Staff Training	192,464	0	0	192,464	52,500	0	52,500
221004 Recruitment Expenses	13,802	0	0	13,802	24,000	0	24,000
221005 Hire of Venue (chairs, projector, etc)	341,166	0	0	341,166	0	0	0
221007 Books, Periodicals & Newspapers	107,000	0	0	107,000	27,000	0	27,000
221008 Computer supplies and Information Technology (IT)	207,974	0	0	207,974	70,000	0	70,000
221009 Welfare and Entertainment	716,366	0	0	716,366	527,133	0	527,133
221011 Printing, Stationery, Photocopying and Binding	468,240	0	0	468,240	425,323	0	425,323
221012 Small Office Equipment	43,638	0	0	43,638	27,800	0	27,800
221016 IFMS Recurrent costs	16,000	0	0	16,000	16,000	0	16,000
221017 Subscriptions	6,000	0	0	6,000	38,370	0	38,370
221020 IPPS Recurrent Costs	16,000	0	0	16,000	16,000	0	16,000
222001 Telecommunications	59,908	0	0	59,908	57,220	0	57,220
222002 Postage and Courier	10,150	0	0	10,150	9,024	0	9,024
222003 Information and communications technology (ICT)	36,000	0	0	36,000	9,000	0	9,000
223001 Property Expenses	0	0	0	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	500,000	0	500,000
223004 Guard and Security services	58,000	0	0	58,000	62,400	0	62,400
223005 Electricity	10,000	0	0	10,000	23,500	0	23,500
223006 Water	6,091	0	0	6,091	10,000	0	10,000
224004 Cleaning and Sanitation	22,800	0	0	22,800	30,000	0	30,000
225001 Consultancy Services- Short term	533,706	0	0	533,706	506,031	0	506,031
227001 Travel inland	1,262,254	0	0	1,262,254	1,498,307	0	1,498,307
227002 Travel abroad	567,232	0	0	567,232	773,369	0	773,369
227004 Fuel, Lubricants and Oils	450,572	0	0	450,572	264,627	0	264,627
228002 Maintenance - Vehicles	170,000	0	0	170,000	343,858	0	343,858
228004 Maintenance – Other	39,844	0	0	39,844	46,071	0	46,071
282102 Fines and Penalties/ Court wards	0	0	0	0	50,000	0	50,000

Vote 124Equal Opportunities Commission - Social Development

Vote:124 Equal Opportunities Commission

Investment (Capital Purchases)	1,300,000	0	0	1,300,000	1,300,000	0	1,300,000
312101 Non-Residential Buildings	20,000	0	0	20,000	150,000	0	150,000
312201 Transport Equipment	1,260,000	0	0	1,260,000	939,574	0	939,574
312203 Furniture & Fixtures	0	0	0	0	87,926	0	87,926
312211 Office Equipment	0	0	0	0	2,500	0	2,500
312213 ICT Equipment	20,000	0	0	20,000	120,000	0	120,000
Arrears	437,213	0	0	437,213	0	0	0
321605 Domestic arrears (Budgeting)	18,163	0	0	18,163	0	0	0
321608 General Public Service Pension arrears (Budgeting)	419,050	0	0	419,050	0	0	0
Grand Total Vote 124	13,171,882	0	0	13,171,882	13,222,112	0	13,222,112
<i>Total Excluding Arrears</i>	12,734,669	0	0	12,734,669	13,222,112	0	13,222,112

Vote:124 Equal Opportunities Commission

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

Programme 07 Gender and Equity

Recurrent Budget Estimates

SubProgramme 04 Research, Monitoring and Evaluation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100704 Monitoring, Evaluation and compliance with equal opportunities							
211102 Contract Staff Salaries	0	0	0	0	263,008	0	263,008
211103 Allowances (Inc. Casuals, Temporary)	0	278,320	0	278,320	0	119,764	119,764
212101 Social Security Contributions	0	0	0	0	0	34,605	34,605
213004 Gratuity Expenses	0	103,813	0	103,813	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	0	102,000	102,000
221005 Hire of Venue (chairs, projector, etc)	0	163,200	0	163,200	0	0	0
221008 Computer supplies and Information Technology (IT)	0	21,500	0	21,500	0	19,000	19,000
221009 Welfare and Entertainment	0	13,200	0	13,200	0	13,200	13,200
221011 Printing, Stationery, Photocopying and Binding	0	107,777	0	107,777	0	61,000	61,000
222001 Telecommunications	0	4,000	0	4,000	0	8,900	8,900
222002 Postage and Courier	0	3,800	0	3,800	0	2,424	2,424
227001 Travel inland	0	310,600	0	310,600	0	438,210	438,210
227002 Travel abroad	0	0	0	0	0	123,755	123,755
227004 Fuel, Lubricants and Oils	0	183,200	0	183,200	0	112,739	112,739
Total Cost of Output 04	0	1,189,410	0	1,189,410	263,008	1,085,597	1,348,605
Total Cost Of Outputs Provided	0	1,189,410	0	1,189,410	263,008	1,085,597	1,348,605
Total Cost for SubProgramme 04	0	1,189,410	0	1,189,410	263,008	1,085,597	1,348,605
<i>Total Excluding Arrears</i>	0	1,189,410	0	1,189,410	263,008	1,085,597	1,348,605

SubProgramme 05 Education, Training, Information and Communication

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100705 Promotion of Public awareness on equal opportunities and affirmative action							
211102 Contract Staff Salaries	0	0	0	0	235,545	0	235,545
211103 Allowances (Inc. Casuals, Temporary)	0	183,000	0	183,000	0	262,488	262,488
213004 Gratuity Expenses	0	84,653	0	84,653	0	0	0
221001 Advertising and Public Relations	0	152,000	0	152,000	0	216,000	216,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	49,200	49,200
221003 Staff Training	0	24,000	0	24,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	16,000	0	16,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	39,866	0	39,866	0	5,000	5,000

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221009 Welfare and Entertainment	0	163,992	0	163,992	0	76,880	76,880
221011 Printing, Stationery, Photocopying and Binding	0	188,000	0	188,000	0	130,695	130,695
221012 Small Office Equipment	0	39,638	0	39,638	0	0	0
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	41,500	41,500
227001 Travel inland	0	162,425	0	162,425	0	196,790	196,790
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	52,146	0	52,146	0	31,514	31,514
228002 Maintenance - Vehicles	0	0	0	0	0	41,000	41,000
Total Cost of Output 05	0	1,165,720	0	1,165,720	235,545	1,081,067	1,316,612
Total Cost Of Outputs Provided	0	1,165,720	0	1,165,720	235,545	1,081,067	1,316,612
Total Cost for SubProgramme 05	0	1,165,720	0	1,165,720	235,545	1,081,067	1,316,612
<i>Total Excluding Arrears</i>	0	1,165,720	0	1,165,720	235,545	1,081,067	1,316,612

SubProgramme 06 Compliance and reporting

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 100704 Monitoring, Evaluation and compliance with equal opportunities

211102 Contract Staff Salaries	0	0	0	0	310,852	0	310,852
211103 Allowances (Inc. Casuals, Temporary)	0	141,370	0	141,370	0	0	0
212101 Social Security Contributions	0	0	0	0	0	28,800	28,800
213004 Gratuity Expenses	0	77,739	0	77,739	0	0	0
221001 Advertising and Public Relations	0	53,000	0	53,000	0	28,000	28,000
221002 Workshops and Seminars	0	73,205	0	73,205	0	212,200	212,200
221005 Hire of Venue (chairs, projector, etc)	0	31,966	0	31,966	0	0	0
221008 Computer supplies and Information Technology (IT)	0	35,800	0	35,800	0	8,000	8,000
221009 Welfare and Entertainment	0	144,450	0	144,450	0	33,110	33,110
221011 Printing, Stationery, Photocopying and Binding	0	63,170	0	63,170	0	104,248	104,248
222001 Telecommunications	0	2,220	0	2,220	0	2,750	2,750
222002 Postage and Courier	0	350	0	350	0	600	600
222003 Information and communications technology (ICT)	0	0	0	0	0	8,000	8,000
225001 Consultancy Services- Short term	0	533,706	0	533,706	0	310,531	310,531
227001 Travel inland	0	149,424	0	149,424	0	140,223	140,223
227002 Travel abroad	0	80,000	0	80,000	0	260,784	260,784
227004 Fuel, Lubricants and Oils	0	32,047	0	32,047	0	0	0

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228002 Maintenance - Vehicles	0	0	0	0	0	50,662	50,662
Total Cost of Output 04	0	1,418,447	0	1,418,447	310,852	1,187,909	1,498,761
Total Cost Of Outputs Provided	0	1,418,447	0	1,418,447	310,852	1,187,909	1,498,761
Total Cost for SubProgramme 06	0	1,418,447	0	1,418,447	310,852	1,187,909	1,498,761
<i>Total Excluding Arrears</i>	0	1,418,447	0	1,418,447	310,852	1,187,909	1,498,761

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 07	3,773,577	0	0	3,773,577	4,163,977	0	4,163,977
<i>Total Excluding Arrears</i>	3,773,577	0	0	3,773,577	4,163,977	0	4,163,977

Programme 08 Redressing imbalances and promoting equal opportunities for all

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 100801 Policies, Advocacy and Tribunal Operations

211102 Contract Staff Salaries	0	0	0	0	770,184	0	770,184
211103 Allowances (Inc. Casuals, Temporary)	0	326,216	0	326,216	0	192,600	192,600
213004 Gratuity Expenses	0	76,000	0	76,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,500	3,500
221009 Welfare and Entertainment	0	90,000	0	90,000	0	126,680	126,680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	31,260	31,260
221012 Small Office Equipment	0	0	0	0	0	300	300
221017 Subscriptions	0	0	0	0	0	32,000	32,000
222001 Telecommunications	0	3,000	0	3,000	0	14,800	14,800
222003 Information and communications technology (ICT)	0	0	0	0	0	1,000	1,000
223004 Guard and Security services	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	367,000	0	367,000	0	338,330	338,330
227002 Travel abroad	0	300,000	0	300,000	0	150,900	150,900
228002 Maintenance - Vehicles	0	0	0	0	0	68,446	68,446
Total Cost of Output 01	0	1,162,216	0	1,162,216	770,184	1,086,216	1,856,400
Total Cost Of Outputs Provided	0	1,162,216	0	1,162,216	770,184	1,086,216	1,856,400
Total Cost for SubProgramme 01	0	1,162,216	0	1,162,216	770,184	1,086,216	1,856,400
<i>Total Excluding Arrears</i>	0	1,162,216	0	1,162,216	770,184	1,086,216	1,856,400

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SubProgramme 02 Legal Services and Investigations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 100802 Investigations and Follow up of cases and complaints</i>							
211102 Contract Staff Salaries	0	0	0	0	296,202	0	296,202
211103 Allowances (Inc. Casuals, Temporary)	0	19,520	0	19,520	0	136,000	136,000
212101 Social Security Contributions	0	0	0	0	0	38,000	38,000
213004 Gratuity Expenses	0	60,524	0	60,524	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	28,000	28,000
221002 Workshops and Seminars	0	0	0	0	0	51,956	51,956
221003 Staff Training	0	158,464	0	158,464	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	88,000	0	88,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	35,808	0	35,808	0	21,500	21,500
221009 Welfare and Entertainment	0	79,161	0	79,161	0	32,300	32,300
221011 Printing, Stationery, Photocopying and Binding	0	54,973	0	54,973	0	58,800	58,800
221012 Small Office Equipment	0	0	0	0	0	27,500	27,500
222001 Telecommunications	0	44,668	0	44,668	0	22,750	22,750
225001 Consultancy Services- Short term	0	0	0	0	0	101,000	101,000
227001 Travel inland	0	192,618	0	192,618	0	218,079	218,079
227002 Travel abroad	0	79,232	0	79,232	0	141,930	141,930
227004 Fuel, Lubricants and Oils	0	77,550	0	77,550	0	8,024	8,024
228004 Maintenance – Other	0	11,844	0	11,844	0	16,000	16,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>962,362</i>	<i>0</i>	<i>962,362</i>	<i>296,202</i>	<i>901,838</i>	<i>1,198,040</i>
Total Cost Of Outputs Provided	0	962,362	0	962,362	296,202	901,838	1,198,040
Total Cost for SubProgramme 02	0	962,362	0	962,362	296,202	901,838	1,198,040
<i>Total Excluding Arrears</i>	<i>0</i>	<i>962,362</i>	<i>0</i>	<i>962,362</i>	<i>296,202</i>	<i>901,838</i>	<i>1,198,040</i>

SubProgramme 03 Administration, Finance and Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 100803 Administration and support services</i>							
211102 Contract Staff Salaries	2,966,808	0	0	2,966,808	1,091,017	0	1,091,017
211103 Allowances (Inc. Casuals, Temporary)	0	291,130	0	291,130	0	358,306	358,306
212101 Social Security Contributions	0	312,658	0	312,658	0	138,658	138,658
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	145,000	145,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
213004 Gratuity Expenses	0	667,506	0	667,506	0	1,166,829	1,166,829
221001 Advertising and Public Relations	0	17,000	0	17,000	0	20,000	20,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	56,365	56,365

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221003 Staff Training	0	10,000	0	10,000	0	40,500	40,500
221004 Recruitment Expenses	0	13,802	0	13,802	0	24,000	24,000
221005 Hire of Venue (chairs, projector, etc)	0	70,000	0	70,000	0	0	0
221007 Books, Periodicals & Newspapers	0	19,000	0	19,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	75,000	0	75,000	0	13,000	13,000
221009 Welfare and Entertainment	0	225,563	0	225,563	0	244,963	244,963
221011 Printing, Stationery, Photocopying and Binding	0	54,320	0	54,320	0	39,320	39,320
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0
221016 IFMS Recurrent costs	0	16,000	0	16,000	0	16,000	16,000
221017 Subscriptions	0	6,000	0	6,000	0	6,370	6,370
221020 IPPS Recurrent Costs	0	16,000	0	16,000	0	16,000	16,000
222001 Telecommunications	0	6,020	0	6,020	0	8,020	8,020
222002 Postage and Courier	0	6,000	0	6,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	21,000	0	21,000	0	0	0
223001 Property Expenses	0	0	0	0	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	500,000	500,000
223004 Guard and Security services	0	58,000	0	58,000	0	60,000	60,000
223005 Electricity	0	10,000	0	10,000	0	23,500	23,500
223006 Water	0	6,091	0	6,091	0	10,000	10,000
224004 Cleaning and Sanitation	0	22,800	0	22,800	0	30,000	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	53,000	53,000
227001 Travel inland	0	80,187	0	80,187	0	166,676	166,676
227002 Travel abroad	0	78,000	0	78,000	0	66,000	66,000
227004 Fuel, Lubricants and Oils	0	105,629	0	105,629	0	112,349	112,349
228002 Maintenance - Vehicles	0	170,000	0	170,000	0	183,750	183,750
228004 Maintenance – Other	0	28,000	0	28,000	0	30,071	30,071
282102 Fines and Penalties/ Court wards	0	0	0	0	0	50,000	50,000
Total Cost of Output 03	2,966,808	2,569,706	0	5,536,514	1,091,017	3,612,678	4,703,695
Total Cost Of Outputs Provided	2,966,808	2,569,706	0	5,536,514	1,091,017	3,612,678	4,703,695
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100899 Arrears							
321605 Domestic arrears (Budgeting)	0	18,163	0	18,163	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	419,050	0	419,050	0	0	0
Total Cost of Output 99	0	437,213	0	437,213	0	0	0
Total Cost Of Arrears	0	437,213	0	437,213	0	0	0
Total Cost for SubProgramme 03	2,966,808	3,006,919	0	5,973,727	1,091,017	3,612,678	4,703,695
Total Excluding Arrears	2,966,808	2,569,706	0	5,536,514	1,091,017	3,612,678	4,703,695
Development Budget Estimates							

Vote:124 Equal Opportunities Commission

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100872 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	20,000	0	0	20,000	150,000	0	150,000
Total Cost Of Output 100872	20,000	0	0	20,000	150,000	0	150,000
Output 100875 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,260,000	0	0	1,260,000	939,574	0	939,574
Total Cost Of Output 100875	1,260,000	0	0	1,260,000	939,574	0	939,574
Output 100876 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	20,000	0	0	20,000	120,000	0	120,000
Total Cost Of Output 100876	20,000	0	0	20,000	120,000	0	120,000
Output 100878 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	87,926	0	87,926
312211 Office Equipment	0	0	0	0	2,500	0	2,500
Total Cost Of Output 100878	0	0	0	0	90,426	0	90,426
Total Cost for Capital Purchases	1,300,000	0	0	1,300,000	1,300,000	0	1,300,000
Total Cost for Project: 1269	1,300,000	0	0	1,300,000	1,300,000	0	1,300,000
Total Excluding Arrears	1,300,000	0	0	1,300,000	1,300,000	0	1,300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 08	9,398,305	0	0	9,398,305	9,058,135	0	9,058,135
Total Excluding Arrears	8,961,092	0	0	8,961,092	9,058,135	0	9,058,135
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 124	13,171,882	0	0	13,171,882	13,222,112	0	13,222,112
Total Excluding Arrears	12,734,669	0	0	12,734,669	13,222,112	0	13,222,112

Vote:125 National Animal Genetic Res. Centre and Data Bank

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Breeding and Genetic Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters-NAGRC&DB	1,900,000	719,486	3,044,257	5,663,743	1,900,000	1,153,453	3,053,453
02 Dairy cattle	0	123,619	1,000,000	1,123,619	0	123,619	123,619
03 Beef cattle	0	118,750	400,000	518,750	0	118,750	118,750
04 Poultry	0	60,000	2,000,000	2,060,000	0	901,551	901,551
05 Small ruminants &non ruminants	0	110,000	100,000	210,000	0	110,000	110,000
06 Pasture and feeds	0	200,000	420,000	620,000	0	200,000	200,000
08 National Animal Data Bank	0	25,000	0	25,000	0	25,000	25,000
09 Fish breeding and production	0	34,000	0	34,000	0	34,000	34,000
10 Assisted Reproductive Technologies (ARTs)	0	342,065	100,000	442,065	0	5,342,065	5,342,065
Total Recurrent Budget Estimates for Programme	1,900,000	1,732,920	7,064,257	10,697,176	1,900,000	8,008,438	9,908,438
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7,364,217	0	0	7,364,217	22,364,217	0	22,364,217
Total Development Budget Estimates for Programme	7,364,217	0	0	7,364,217	22,364,217	0	22,364,217
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654
Total Excluding Arrears	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654
Total Vote 125	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654
Total Excluding Arrears	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,622,920	0	7,064,257	11,687,176	17,860,863	0	17,860,863
211102 Contract Staff Salaries	2,100,000	0	2,275,005	4,375,005	1,900,000	0	1,900,000
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	140,000	210,000	438,840	0	438,840
212101 Social Security Contributions	190,000	0	245,501	435,501	403,014	0	403,014
213001 Medical expenses (To employees)	60,000	0	0	60,000	80,000	0	80,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	0	0	0
213004 Gratuity Expenses	190,000	0	898,751	1,088,751	830,000	0	830,000
221001 Advertising and Public Relations	10,000	0	0	10,000	358,177	0	358,177
221002 Workshops and Seminars	0	0	0	0	70,000	0	70,000
221003 Staff Training	270,000	0	0	270,000	1,520,000	0	1,520,000
221006 Commissions and related charges	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	33,940	0	33,940
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	51,553	0	51,553
221016 IFMS Recurrent costs	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	10,953	0	10,953
222001 Telecommunications	2,000	0	0	2,000	0	0	0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	177,111	0	177,111
223003 Rent – (Produced Assets) to private entities	0	0	0	0	200,000	0	200,000
223004 Guard and Security services	0	0	100,000	100,000	150,000	0	150,000
223005 Electricity	140,000	0	220,000	360,000	304,000	0	304,000
223006 Water	0	0	110,000	110,000	93,311	0	93,311
224001 Medical Supplies	307,704	0	780,000	1,087,704	430,000	0	430,000
224006 Agricultural Supplies	650,000	0	1,845,000	2,495,000	6,057,725	0	6,057,725
225001 Consultancy Services- Short term	0	0	0	0	62,425	0	62,425
225002 Consultancy Services- Long-term	0	0	0	0	2,327,575	0	2,327,575
226001 Insurances	0	0	0	0	80,000	0	80,000
227001 Travel inland	139,226	0	191,000	330,226	735,285	0	735,285
227002 Travel abroad	30,793	0	0	30,793	310,793	0	310,793
227004 Fuel, Lubricants and Oils	191,693	0	229,000	420,693	566,160	0	566,160
228001 Maintenance - Civil	69,000	0	30,000	99,000	290,000	0	290,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	250,000	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	18,750	0	0	18,750	100,000	0	100,000
228004 Maintenance – Other	8,753	0	0	8,753	0	0	0
Investment (Capital Purchases)	6,374,217	0	0	6,374,217	14,411,792	0	14,411,792
281502 Feasibility Studies for Capital Works	150,000	0	0	150,000	0	0	0

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281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	300,000	0	300,000
311101 Land	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	1,350,000	0	0	1,350,000	6,141,792	0	6,141,792
312102 Residential Buildings	60,000	0	0	60,000	0	0	0
312103 Roads and Bridges.	400,000	0	0	400,000	250,000	0	250,000
312104 Other Structures	1,000,000	0	0	1,000,000	500,000	0	500,000
312201 Transport Equipment	625,000	0	0	625,000	1,020,000	0	1,020,000
312202 Machinery and Equipment	180,000	0	0	180,000	1,250,000	0	1,250,000
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0
312212 Medical Equipment	0	0	0	0	1,850,000	0	1,850,000
312214 Laboratory Equipments	0	0	0	0	100,000	0	100,000
312301 Cultivated Assets	905,000	0	0	905,000	550,000	0	550,000
314201 Materials and supplies	1,364,217	0	0	1,364,217	2,450,000	0	2,450,000
Grand Total Vote 125	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654
<i>Total Excluding Arrears</i>	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015601 Human Resource management & development.							
211102 Contract Staff Salaries	1,900,000	0	2,075,005	3,975,005	1,900,000	0	1,900,000
212101 Social Security Contributions	0	190,000	225,501	415,501	0	403,014	403,014
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	80,000	80,000
213004 Gratuity Expenses	0	190,000	563,751	753,751	0	210,000	210,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	10,953	10,953
227001 Travel inland	0	0	0	0	0	20,000	20,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
Total Cost of Output 01	1,900,000	460,000	2,864,257	5,224,257	1,900,000	783,967	2,683,967
Output 015602 Financial management, management accounting & financial Accounting.							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	40,000	80,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0
223004 Guard and Security services	0	0	0	0	0	150,000	150,000
223005 Electricity	0	40,000	40,000	80,000	0	0	0
223006 Water	0	0	50,000	50,000	0	0	0
224006 Agricultural Supplies	0	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	51,693	0	51,693	0	0	0
Total Cost of Output 02	0	183,693	180,000	363,693	0	150,000	150,000
Output 015603 Promotion and development of regional & international relations.							
227002 Travel abroad	0	10,793	0	10,793	0	10,793	10,793
Total Cost of Output 03	0	10,793	0	10,793	0	10,793	10,793
Output 015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages							
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	35,000	35,000
Total Cost of Output 04	0	35,000	0	35,000	0	35,000	35,000
Output 015605 Monitoring and evaluation							
213004 Gratuity Expenses	0	0	0	0	0	70,000	70,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0

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227001 Travel inland	0	20,000	0	20,000	0	49,693	49,693
227004 Fuel, Lubricants and Oils	0	0	0	0	0	54,000	54,000
Total Cost of Output 05	0	30,000	0	30,000	0	173,693	173,693
Total Cost Of Outputs Provided	1,900,000	719,486	3,044,257	5,663,743	1,900,000	1,153,453	3,053,453
Total Cost for SubProgramme 01	1,900,000	719,486	3,044,257	5,663,743	1,900,000	1,153,453	3,053,453
<i>Total Excluding Arrears</i>	1,900,000	719,486	3,044,257	5,663,743	1,900,000	1,153,453	3,053,453

SubProgramme 02 Dairy cattle

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015607 Promotion of dairy cattle breeding							
221001 Advertising and Public Relations	0	0	0	0	0	23,619	23,619
227001 Travel inland	0	10,000	20,000	30,000	0	0	0
Total Cost of Output 07	0	10,000	20,000	30,000	0	23,619	23,619
Output 015609 Multiplication of pure Dairy animals & appropriate crosses							
224001 Medical Supplies	0	87,704	100,000	187,704	0	100,000	100,000
Total Cost of Output 09	0	87,704	100,000	187,704	0	100,000	100,000
Output 015610 Industrial production of milk and allied products							
224006 Agricultural Supplies	0	0	800,000	800,000	0	0	0
Total Cost of Output 10	0	0	800,000	800,000	0	0	0
Output 015611 Conservation and utilization of indegnous Animal Genetic resources.							
224001 Medical Supplies	0	0	80,000	80,000	0	0	0
227001 Travel inland	0	25,915	0	25,915	0	0	0
Total Cost of Output 11	0	25,915	80,000	105,915	0	0	0
Total Cost Of Outputs Provided	0	123,619	1,000,000	1,123,619	0	123,619	123,619
Total Cost for SubProgramme 02	0	123,619	1,000,000	1,123,619	0	123,619	123,619
<i>Total Excluding Arrears</i>	0	123,619	1,000,000	1,123,619	0	123,619	123,619

SubProgramme 03 Beef cattle

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015612 Promotion of beef cattle breeding							
221001 Advertising and Public Relations	0	0	0	0	0	8,750	8,750
227001 Travel inland	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	18,750	0	18,750	0	0	0
Total Cost of Output 12	0	18,750	0	18,750	0	18,750	18,750
Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.							
227001 Travel inland	0	0	41,000	41,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	9,000	9,000	0	0	0
Total Cost of Output 13	0	0	50,000	50,000	0	0	0

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Output 015614 Multiplication of pure beef breeds & appropriate crosses

223004 Guard and Security services	0	0	100,000	100,000	0	0	0
224001 Medical Supplies	0	100,000	200,000	300,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	100,000	100,000
Total Cost of Output 14	0	100,000	300,000	400,000	0	100,000	100,000

Output 015616 Conservation and utilization of indigenous Animal Genetic resources.

227001 Travel inland	0	0	50,000	50,000	0	0	0
Total Cost of Output 16	0	0	50,000	50,000	0	0	0
Total Cost Of Outputs Provided	0	118,750	400,000	518,750	0	118,750	118,750
Total Cost for SubProgramme 03	0	118,750	400,000	518,750	0	118,750	118,750
<i>Total Excluding Arrears</i>	0	118,750	400,000	518,750	0	118,750	118,750

SubProgramme 04 Poultry

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 015619 Production and distribution of chicks

211102 Contract Staff Salaries	0	0	200,000	200,000	0	0	0
212101 Social Security Contributions	0	0	20,000	20,000	0	0	0
213004 Gratuity Expenses	0	0	335,000	335,000	0	550,000	550,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
223005 Electricity	0	0	80,000	80,000	0	0	0
223006 Water	0	0	60,000	60,000	0	0	0
224001 Medical Supplies	0	0	400,000	400,000	0	0	0
224006 Agricultural Supplies	0	0	795,000	795,000	0	291,551	291,551
227001 Travel inland	0	30,000	80,000	110,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
228001 Maintenance - Civil	0	0	30,000	30,000	0	0	0
Total Cost of Output 19	0	60,000	2,000,000	2,060,000	0	901,551	901,551
Total Cost Of Outputs Provided	0	60,000	2,000,000	2,060,000	0	901,551	901,551
Total Cost for SubProgramme 04	0	60,000	2,000,000	2,060,000	0	901,551	901,551
<i>Total Excluding Arrears</i>	0	60,000	2,000,000	2,060,000	0	901,551	901,551

SubProgramme 05 Small ruminants & non ruminants

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 015621 Breeding & multiplication of meat goats

224001 Medical Supplies	0	10,000	0	10,000	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	10,000	10,000

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228001 Maintenance - Civil	0	20,000	0	20,000	0	10,000	10,000
Total Cost of Output 21	0	30,000	0	30,000	0	50,000	50,000

Output 015623 Breeding & multiplication of pigs

224001 Medical Supplies	0	10,000	0	10,000	0	0	0
224006 Agricultural Supplies	0	60,000	100,000	160,000	0	50,000	50,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 23	0	80,000	100,000	180,000	0	60,000	60,000

Total Cost Of Outputs Provided	0	110,000	100,000	210,000	0	110,000	110,000

Total Cost for SubProgramme 05	0	110,000	100,000	210,000	0	110,000	110,000

<i>Total Excluding Arrears</i>	0	110,000	100,000	210,000	0	110,000	110,000

SubProgramme 06 Pasture and feeds

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm

211103 Allowances (Inc. Casuals, Temporary)	0	25,000	100,000	125,000	0	50,000	50,000
224006 Agricultural Supplies	0	100,000	100,000	200,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	220,000	270,000	0	0	0
228001 Maintenance - Civil	0	25,000	0	25,000	0	0	0
Total Cost of Output 27	0	200,000	420,000	620,000	0	150,000	150,000

Output 015628 Industrial production of animal feeds.

224006 Agricultural Supplies	0	0	0	0	0	50,000	50,000
Total Cost of Output 28	0	0	0	0	0	50,000	50,000

Total Cost Of Outputs Provided	0	200,000	420,000	620,000	0	200,000	200,000

Total Cost for SubProgramme 06	0	200,000	420,000	620,000	0	200,000	200,000

<i>Total Excluding Arrears</i>	0	200,000	420,000	620,000	0	200,000	200,000

SubProgramme 08 National Animal Data Bank

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
Total Cost of Output 29	0	25,000	0	25,000	0	5,000	5,000

Output 015630 Development and maintenance of a National Livestock Registry and National Data Bank

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000

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227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 30	0	0	0	0	0	20,000	20,000
Total Cost Of Outputs Provided	0	25,000	0	25,000	0	25,000	25,000
Total Cost for SubProgramme 08	0	25,000	0	25,000	0	25,000	25,000
<i>Total Excluding Arrears</i>	0	25,000	0	25,000	0	25,000	25,000

SubProgramme 09 Fish breeding and production

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015634 Production and sale of founder brood stock of fisheries resources.							
224006 Agricultural Supplies	0	0	0	0	0	34,000	34,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
228001 Maintenance - Civil	0	24,000	0	24,000	0	0	0
Total Cost of Output 34	0	34,000	0	34,000	0	34,000	34,000
Total Cost Of Outputs Provided	0	34,000	0	34,000	0	34,000	34,000
Total Cost for SubProgramme 09	0	34,000	0	34,000	0	34,000	34,000
<i>Total Excluding Arrears</i>	0	34,000	0	34,000	0	34,000	34,000

SubProgramme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.							
224006 Agricultural Supplies	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Output 36	0	50,000	0	50,000	0	50,000	50,000
Output 015637 Training, refreshing and facilitating AI and MOET technicians							
221003 Staff Training	0	20,000	0	20,000	0	220,000	220,000
Total Cost of Output 37	0	20,000	0	20,000	0	220,000	220,000
Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain							
221001 Advertising and Public Relations	0	0	0	0	0	55,808	55,808
224006 Agricultural Supplies	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	100,000
Total Cost of Output 38	0	10,000	0	10,000	0	465,808	465,808
Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment							
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	0	43,311	43,311

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224006 Agricultural Supplies	0	20,000	0	20,000	0	1,194,192	1,194,192
225001 Consultancy Services- Short term	0	0	0	0	0	62,425	62,425
225002 Consultancy Services- Long-term	0	0	0	0	0	2,127,575	2,127,575
227001 Travel inland	0	13,311	0	13,311	0	0	0
Total Cost of Output 39	0	43,311	0	43,311	0	3,437,503	3,437,503

Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.

221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,753	18,753
223005 Electricity	0	100,000	100,000	200,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	100,000	100,000
224006 Agricultural Supplies	0	50,000	0	50,000	0	350,000	350,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	100,000	100,000
228001 Maintenance - Civil	0	0	0	0	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	100,000
228004 Maintenance – Other	0	8,753	0	8,753	0	0	0
Total Cost of Output 40	0	218,753	100,000	318,753	0	968,753	968,753

Output 015641 Strengthening and maintenace of state-of- the-art ARTs laboratories

224001 Medical Supplies	0	0	0	0	0	200,000	200,000
Total Cost of Output 41	0	0	0	0	0	200,000	200,000
Total Cost Of Outputs Provided	0	342,065	100,000	442,065	0	5,342,065	5,342,065
Total Cost for SubProgramme 10	0	342,065	100,000	442,065	0	5,342,065	5,342,065
<i>Total Excluding Arrears</i>	0	342,065	100,000	442,065	0	5,342,065	5,342,065

Development Budget Estimates

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 015601 Human Resource management & development.

211102 Contract Staff Salaries	200,000	0	0	200,000	0	0	0
221003 Staff Training	100,000	0	0	100,000	100,000	0	100,000
223006 Water	0	0	0	0	50,000	0	50,000
226001 Insurances	0	0	0	0	80,000	0	80,000
227002 Travel abroad	20,000	0	0	20,000	50,000	0	50,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 015601	370,000	0	0	370,000	330,000	0	330,000

Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies

227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 015608	0	0	0	0	100,000	0	100,000

Vote:125 National Animal Genetic Res. Centre and Data Bank

Output 015611 Conservation and utilization of indegnous Animal Genetic resources.

224006 Agricultural Supplies	0	0	0	0	499,982	0	499,982
227001 Travel inland	0	0	0	0	50,000	0	50,000
Total Cost Of Output 015611	0	0	0	0	549,982	0	549,982

Output 015619 Production and distribution of chicks

224006 Agricultural Supplies	0	0	0	0	600,000	0	600,000
Total Cost Of Output 015619	0	0	0	0	600,000	0	600,000

Output 015621 Breeding & multiplication of meat goats

224006 Agricultural Supplies	0	0	0	0	168,000	0	168,000
227001 Travel inland	0	0	0	0	72,000	0	72,000
228001 Maintenance - Civil	0	0	0	0	60,000	0	60,000
Total Cost Of Output 015621	0	0	0	0	300,000	0	300,000

Output 015623 Breeding & multiplication of pigs

224006 Agricultural Supplies	0	0	0	0	400,000	0	400,000
228001 Maintenance - Civil	0	0	0	0	100,000	0	100,000
Total Cost Of Output 015623	0	0	0	0	500,000	0	500,000

Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	383,840	0	383,840
221001 Advertising and Public Relations	0	0	0	0	50,000	0	50,000
224001 Medical Supplies	100,000	0	0	100,000	0	0	0
224006 Agricultural Supplies	170,000	0	0	170,000	770,000	0	770,000
227004 Fuel, Lubricants and Oils	0	0	0	0	116,160	0	116,160
Total Cost Of Output 015627	270,000	0	0	270,000	1,320,000	0	1,320,000

Output 015630 Development and maintenace of a National Livestock Registry and National Data Bank

221008 Computer supplies and Information Technology (IT)	0	0	0	0	33,940	0	33,940
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	22,800	0	22,800
222003 Information and communications technology (ICT)	0	0	0	0	142,111	0	142,111
224006 Agricultural Supplies	200,000	0	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	1,149	0	1,149
Total Cost Of Output 015630	200,000	0	0	200,000	400,000	0	400,000

Output 015637 Training, refreshing and facilitating AI and MOET technicians

221003 Staff Training	150,000	0	0	150,000	600,000	0	600,000
224006 Agricultural Supplies	0	0	0	0	600,000	0	600,000
Total Cost Of Output 015637	150,000	0	0	150,000	1,200,000	0	1,200,000

Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

221001 Advertising and Public Relations	0	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	0	600,000	0	600,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	200,000	0	200,000

Vote:125 National Animal Genetic Res. Centre and Data Bank

227001 Travel inland	0	0	0	0	352,442	0	352,442
227002 Travel abroad	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	296,000	0	296,000
Total Cost Of Output 015638	0	0	0	0	1,848,442	0	1,848,442
Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment							
224006 Agricultural Supplies	0	0	0	0	500,000	0	500,000
Total Cost Of Output 015639	0	0	0	0	500,000	0	500,000
Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.							
223005 Electricity	0	0	0	0	304,000	0	304,000
Total Cost Of Output 015640	0	0	0	0	304,000	0	304,000
Total Cost for Outputs Provided	990,000	0	0	990,000	7,952,425	0	7,952,425
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 015672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	0	0	0
312101 Non-Residential Buildings	1,350,000	0	0	1,350,000	6,141,792	0	6,141,792
312102 Residential Buildings	60,000	0	0	60,000	0	0	0
312104 Other Structures	0	0	0	0	500,000	0	500,000
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0
Total Cost Of Output 015672	1,500,000	0	0	1,500,000	6,641,792	0	6,641,792
Output 015673 Roads, Streets and Highways							
312103 Roads and Bridges.	400,000	0	0	400,000	250,000	0	250,000
Total Cost Of Output 015673	400,000	0	0	400,000	250,000	0	250,000
Output 015675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	625,000	0	0	625,000	1,020,000	0	1,020,000
Total Cost Of Output 015675	625,000	0	0	625,000	1,020,000	0	1,020,000
Output 015677 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	100,000
312202 Machinery and Equipment	180,000	0	0	180,000	1,250,000	0	1,250,000
314201 Materials and supplies	0	0	0	0	1,750,000	0	1,750,000
Total Cost Of Output 015677	180,000	0	0	180,000	3,100,000	0	3,100,000
Output 015679 Acquisition of Other Capital Assets							
281502 Feasibility Studies for Capital Works	150,000	0	0	150,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	200,000	0	200,000
311101 Land	100,000	0	0	100,000	0	0	0
312104 Other Structures	1,000,000	0	0	1,000,000	0	0	0
312212 Medical Equipment	0	0	0	0	1,850,000	0	1,850,000
312214 Laboratory Equipments	0	0	0	0	100,000	0	100,000
312301 Cultivated Assets	905,000	0	0	905,000	550,000	0	550,000

Vote 125National Animal Genetic Res. Centre and Data Bank - Agriculture

Vote:125 National Animal Genetic Res. Centre and Data Bank

314201 Materials and supplies	1,364,217	0	0	1,364,217	700,000	0	700,000
Total Cost Of Output 015679	3,669,217	0	0	3,669,217	3,400,000	0	3,400,000
Total Cost for Capital Purchases	6,374,217	0	0	6,374,217	14,411,792	0	14,411,792
Total Cost for Project: 1325	7,364,217	0	0	7,364,217	22,364,217	0	22,364,217
<i>Total Excluding Arrears</i>	<i>7,364,217</i>	<i>0</i>	<i>0</i>	<i>7,364,217</i>	<i>22,364,217</i>	<i>0</i>	<i>22,364,217</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654
<i>Total Excluding Arrears</i>	<i>10,997,136</i>	<i>0</i>	<i>7,064,257</i>	<i>18,061,393</i>	<i>32,272,654</i>	<i>0</i>	<i>32,272,654</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 125	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654
<i>Total Excluding Arrears</i>	<i>10,997,136</i>	<i>0</i>	<i>7,064,257</i>	<i>18,061,393</i>	<i>32,272,654</i>	<i>0</i>	<i>32,272,654</i>

Vote:126 National Information Technology Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 04 Electronic Public Services Delivery (e-transformation)							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Information Security	0	0	424,644	424,644	0	384,400	384,400
04 E- Government Services	0	0	1,928,390	1,928,390	0	1,219,013	1,219,013
Total Recurrent Budget Estimates for Programme	0	0	2,353,034	2,353,034	0	1,603,413	1,603,413
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1400 Regional Communication Infrastructure	2,379,791	94,447,516	100,000	96,927,307	1,623,542	42,218,298	43,841,839
Total Development Budget Estimates for Programme	2,379,791	94,447,516	100,000	96,927,307	1,623,542	42,218,298	43,841,839
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	2,379,791	94,447,516	2,453,034	99,280,342	3,226,954	42,218,298	45,445,252
Total Excluding Arrears	1,623,542	94,447,516	2,453,034	98,524,092	3,226,954	42,218,298	45,445,252
Programme 05 Shared IT infrastructure							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Technical Services	0	15,771,478	8,052,654	23,824,132	0	16,479,715	16,479,715
Total Recurrent Budget Estimates for Programme	0	15,771,478	8,052,654	23,824,132	0	16,479,715	16,479,715
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	15,771,478	0	8,052,654	23,824,132	16,479,715	0	16,479,715
Total Excluding Arrears	15,771,478	0	8,052,654	23,824,132	16,479,715	0	16,479,715
Programme 06 Streamlined IT Governance and capacity development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	0	1,257,683	1,257,683	0	824,683	824,683
05 Regulatory Compliance & Legal Services	0	0	360,299	360,299	0	439,009	439,009
06 Planning, Research & Development	0	0	481,785	481,785	0	780,000	780,000
07 Finance and Administration	6,645,162	3,758,869	3,665,953	14,069,984	6,645,162	6,607,830	13,252,992
Total Recurrent Budget Estimates for Programme	6,645,162	3,758,869	5,765,720	16,169,752	6,645,162	8,651,522	15,296,684
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1541 Institutional Support for NITA-U	0	0	0	0	5,819,044	0	5,819,044
Total Development Budget Estimates for Programme	0	0	0	0	5,819,044	0	5,819,044
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	10,404,031	0	5,765,720	16,169,752	21,115,728	0	21,115,728
Total Excluding Arrears	10,175,086	0	5,765,720	15,940,806	21,115,728	0	21,115,728
Total Vote 126	28,555,301	94,447,516	16,271,409	139,274,225	40,822,398	42,218,298	83,040,695
Total Excluding Arrears	27,570,105	94,447,516	16,271,409	138,289,030	40,822,398	42,218,298	83,040,695

Vote:126 National Information Technology Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	27,230,105	73,169,389	16,171,409	116,570,903	35,208,613	28,686,566	63,895,179
211102 Contract Staff Salaries	6,645,162	3,661,416	0	10,306,578	6,645,162	2,423,795	9,068,957
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,041,099	1,041,099	517,499	7,196	524,696
212101 Social Security Contributions	818,951	0	21,156	840,107	818,951	0	818,951
213001 Medical expenses (To employees)	0	0	300,000	300,000	473,300	0	473,300
213002 Incapacity, death benefits and funeral expenses	0	0	199,613	199,613	190,000	0	190,000
213004 Gratuity Expenses	1,288,346	0	341,923	1,630,270	1,288,346	0	1,288,346
221001 Advertising and Public Relations	74,200	1,229,975	286,490	1,590,665	203,700	1,143,774	1,347,474
221002 Workshops and Seminars	72,000	1,976,281	406,117	2,454,398	789,875	444,645	1,234,520
221003 Staff Training	171,300	1,403,178	521,200	2,095,678	878,671	756,141	1,634,811
221004 Recruitment Expenses	0	0	39,600	39,600	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	52,000	41,410	93,410	71,530	2,768	74,298
221008 Computer supplies and Information Technology (IT)	0	0	273,750	273,750	176,000	0	176,000
221009 Welfare and Entertainment	0	0	648,345	648,345	548,700	0	548,700
221011 Printing, Stationery, Photocopying and Binding	0	34,000	204,500	238,500	184,786	2,768	187,554
221012 Small Office Equipment	0	0	0	0	23,000	0	23,000
221017 Subscriptions	0	63,000	160,550	223,550	177,000	7,196	184,196
222001 Telecommunications	0	0	193,680	193,680	170,400	0	170,400
222002 Postage and Courier	0	0	12,000	12,000	12,000	0	12,000
222003 Information and communications technology (ICT)	15,771,478	37,776,431	7,414,304	60,962,214	15,842,222	8,658,078	24,500,301
223002 Rates	0	0	0	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	1,660,190	0	320,222	1,980,412	2,026,850	0	2,026,850
223004 Guard and Security services	0	0	174,846	174,846	246,646	0	246,646
223005 Electricity	0	0	155,077	155,077	371,077	0	371,077
223006 Water	0	0	34,614	34,614	28,614	0	28,614
224004 Cleaning and Sanitation	0	0	105,750	105,750	115,014	0	115,014
225001 Consultancy Services- Short term	286,228	20,509,914	1,681,329	22,477,471	178,950	3,568,108	3,747,057
225002 Consultancy Services- Long-term	0	5,315,357	0	5,315,357	1,066,683	10,479,361	11,546,045
226001 Insurances	0	0	40,000	40,000	81,000	0	81,000
226002 Licenses	0	0	525,900	525,900	75,900	0	75,900
227001 Travel inland	124,000	407,532	261,683	793,215	885,458	41,461	926,919
227002 Travel abroad	114,200	246,769	334,500	695,469	506,429	196,372	702,801
227003 Carriage, Haulage, Freight and transport hire	111,300	493,537	0	604,837	0	954,903	954,903
227004 Fuel, Lubricants and Oils	92,750	0	233,500	326,250	241,550	0	241,550
228002 Maintenance - Vehicles	0	0	88,000	88,000	164,000	0	164,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	77,000	0	77,000

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228004 Maintenance – Other	0	0	40,250	40,250	80,001	0	80,001
282102 Fines and Penalties/ Court wards	0	0	20,000	20,000	22,300	0	22,300
Investment (Capital Purchases)	340,000	21,278,127	100,000	21,718,127	5,613,785	13,531,731	19,145,516
311101 Land	0	0	100,000	100,000	100,000	0	100,000
312201 Transport Equipment	230,000	0	0	230,000	0	0	0
312202 Machinery and Equipment	60,000	21,278,127	0	21,338,127	541,467	13,531,731	14,073,199
312203 Furniture & Fixtures	50,000	0	0	50,000	144,500	0	144,500
312213 ICT Equipment	0	0	0	0	4,827,817	0	4,827,817
Arrears	985,195	0	0	985,195	0	0	0
321605 Domestic arrears (Budgeting)	970,795	0	0	970,795	0	0	0
321613 Telephone arrears (Budgeting)	7,000	0	0	7,000	0	0	0
321614 Electricity arrears (Budgeting)	7,400	0	0	7,400	0	0	0
Grand Total Vote 126	28,555,301	94,447,516	16,271,409	139,274,225	40,822,398	42,218,298	83,040,695
<i>Total Excluding Arrears</i>	27,570,105	94,447,516	16,271,409	138,289,030	40,822,398	42,218,298	83,040,695

Vote:126 National Information Technology Authority

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

Programme 04 Electronic Public Services Delivery (e-transformation)

Recurrent Budget Estimates

SubProgramme 03 Information Security

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 050401 A desired level of e-government services in MDAs & LGs attained</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	4,700	4,700	0	0	0
221001 Advertising and Public Relations	0	0	7,000	7,000	0	0	0
221002 Workshops and Seminars	0	0	46,000	46,000	0	57,000	57,000
221003 Staff Training	0	0	67,200	67,200	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	96,000	96,000
221017 Subscriptions	0	0	95,000	95,000	0	95,000	95,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,400	10,400
225001 Consultancy Services- Short term	0	0	133,844	133,844	0	0	0
227001 Travel inland	0	0	16,400	16,400	0	31,000	31,000
227002 Travel abroad	0	0	54,500	54,500	0	75,000	75,000
Total Cost of Output 01	0	0	424,644	424,644	0	384,400	384,400
Total Cost Of Outputs Provided	0	0	424,644	424,644	0	384,400	384,400
Total Cost for SubProgramme 03	0	0	424,644	424,644	0	384,400	384,400
<i>Total Excluding Arrears</i>	0	0	424,644	424,644	0	384,400	384,400

SubProgramme 04 E- Government Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 050401 A desired level of e-government services in MDAs & LGs attained</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	35,000	35,000	0	0	0
221001 Advertising and Public Relations	0	0	160,000	160,000	0	43,200	43,200
221002 Workshops and Seminars	0	0	128,117	128,117	0	153,875	153,875
221003 Staff Training	0	0	137,000	137,000	0	67,671	67,671
221008 Computer supplies and Information Technology (IT)	0	0	86,000	86,000	0	0	0
222003 Information and communications technology (ICT)	0	0	195,300	195,300	0	260,344	260,344
223003 Rent – (Produced Assets) to private entities	0	0	320,222	320,222	0	320,222	320,222
223004 Guard and Security services	0	0	49,846	49,846	0	49,846	49,846
223005 Electricity	0	0	83,077	83,077	0	83,077	83,077
223006 Water	0	0	16,614	16,614	0	16,614	16,614
224004 Cleaning and Sanitation	0	0	16,614	16,614	0	16,614	16,614
225001 Consultancy Services- Short term	0	0	182,000	182,000	0	138,950	138,950
226002 Licenses	0	0	450,000	450,000	0	0	0

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227001 Travel inland	0	0	13,600	13,600	0	68,600	68,600
Total Cost of Output 01	0	0	1,873,390	1,873,390	0	1,219,013	1,219,013
Output 050402 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted							
221001 Advertising and Public Relations	0	0	20,000	20,000	0	0	0
221002 Workshops and Seminars	0	0	15,000	15,000	0	0	0
227002 Travel abroad	0	0	20,000	20,000	0	0	0
Total Cost of Output 02	0	0	55,000	55,000	0	0	0
Total Cost Of Outputs Provided	0	0	1,928,390	1,928,390	0	1,219,013	1,219,013
Total Cost for SubProgramme 04	0	0	1,928,390	1,928,390	0	1,219,013	1,219,013
<i>Total Excluding Arrears</i>	0	0	1,928,390	1,928,390	0	1,219,013	1,219,013

Development Budget Estimates

Project 1400 Regional Communication Infrastructure

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 050401 A desired level of e-government services in MDAs & LGs attained							
211102 Contract Staff Salaries	0	3,661,416	0	3,661,416	0	2,423,795	2,423,795
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,196	7,196
221001 Advertising and Public Relations	74,200	1,229,975	0	1,304,175	72,000	1,143,774	1,215,774
221002 Workshops and Seminars	72,000	1,976,281	0	2,048,281	396,000	444,645	840,645
221003 Staff Training	171,300	1,403,178	0	1,574,478	220,000	756,141	976,141
221007 Books, Periodicals & Newspapers	0	52,000	0	52,000	0	2,768	2,768
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	34,000	0	2,768	2,768
221012 Small Office Equipment	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	63,000	0	63,000	0	7,196	7,196
222003 Information and communications technology (ICT)	0	37,776,431	0	37,776,431	0	8,658,078	8,658,078
223003 Rent – (Produced Assets) to private entities	237,564	0	0	237,564	284,001	0	284,001
223004 Guard and Security services	0	0	0	0	12,000	0	12,000
223005 Electricity	0	0	0	0	24,000	0	24,000
223006 Water	0	0	0	0	2,400	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	2,400	0	2,400
225001 Consultancy Services- Short term	286,228	20,509,914	0	20,796,142	0	3,568,108	3,568,108
225002 Consultancy Services- Long-term	0	5,315,357	0	5,315,357	0	10,479,361	10,479,361
226001 Insurances	0	0	0	0	65,000	0	65,000
227001 Travel inland	124,000	407,532	0	531,532	180,000	41,461	221,461
227002 Travel abroad	114,200	246,769	0	360,969	120,000	196,372	316,372
227003 Carriage, Haulage, Freight and transport hire	111,300	493,537	0	604,837	0	954,903	954,903
227004 Fuel, Lubricants and Oils	92,750	0	0	92,750	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	12,000	0	12,000
Total Cost Of Output 050401	1,283,542	73,169,389	0	74,452,930	1,519,801	28,686,566	30,206,367
Total Cost for Outputs Provided	1,283,542	73,169,389	0	74,452,930	1,519,801	28,686,566	30,206,367
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 050475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	230,000	0	0	230,000	0	0	0
Total Cost Of Output 050475	230,000	0	0	230,000	0	0	0
Output 050477 Purchase of Specialised Machinery & Equipment							
311101 Land	0	0	100,000	100,000	0	0	0
312202 Machinery and Equipment	60,000	21,278,127	0	21,338,127	103,741	13,531,731	13,635,472
Total Cost Of Output 050477	60,000	21,278,127	100,000	21,438,127	103,741	13,531,731	13,635,472
Output 050478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Total Cost Of Output 050478	50,000	0	0	50,000	0	0	0
Total Cost for Capital Purchases	340,000	21,278,127	100,000	21,718,127	103,741	13,531,731	13,635,472
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 050499 Arrears							
321605 Domestic arrears (Budgeting)	756,250	0	0	756,250	0	0	0
Total Cost Of Output 050499	756,250	0	0	756,250	0	0	0
Total Cost for Arrears	756,250	0	0	756,250	0	0	0
Total Cost for Project: 1400	2,379,791	94,447,516	100,000	96,927,307	1,623,542	42,218,298	43,841,839
Total Excluding Arrears	1,623,542	94,447,516	100,000	96,171,058	1,623,542	42,218,298	43,841,839
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	2,379,791	94,447,516	2,453,034	99,280,342	3,226,954	42,218,298	45,445,252
Total Excluding Arrears	1,623,542	94,447,516	2,453,034	98,524,092	3,226,954	42,218,298	45,445,252
Programme 05 Shared IT infrastructure							
Recurrent Budget Estimates							
SubProgramme 02 Technical Services							
<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 050501 A Rationalized and Intergrated national IT infrastructure and Systems							
221001 Advertising and Public Relations	0	0	7,500	7,500	0	8,400	8,400
221002 Workshops and Seminars	0	0	80,000	80,000	0	35,000	35,000
221003 Staff Training	0	0	0	0	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	0	127,750	127,750	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	500	500
221017 Subscriptions	0	0	10,000	10,000	0	0	0
222001 Telecommunications	0	0	0	0	0	2,400	2,400

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222003 Information and communications technology (ICT)	0	15,771,478	7,219,004	22,990,483	0	15,571,478	15,571,478
225001 Consultancy Services- Short term	0	0	300,000	300,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	100,000
226002 Licenses	0	0	75,900	75,900	0	75,900	75,900
227001 Travel inland	0	0	70,000	70,000	0	439,858	439,858
227002 Travel abroad	0	0	125,000	125,000	0	65,429	65,429
227004 Fuel, Lubricants and Oils	0	0	27,500	27,500	0	10,750	10,750
228004 Maintenance – Other	0	0	0	0	0	70,001	70,001
Total Cost of Output 01	0	15,771,478	8,052,654	23,824,132	0	16,479,715	16,479,715
Total Cost Of Outputs Provided	0	15,771,478	8,052,654	23,824,132	0	16,479,715	16,479,715
Total Cost for SubProgramme 02	0	15,771,478	8,052,654	23,824,132	0	16,479,715	16,479,715
<i>Total Excluding Arrears</i>	0	15,771,478	8,052,654	23,824,132	0	16,479,715	16,479,715

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	15,771,478	0	8,052,654	23,824,132	16,479,715	0	16,479,715
<i>Total Excluding Arrears</i>	15,771,478	0	8,052,654	23,824,132	16,479,715	0	16,479,715

Programme 06 Streamlined IT Governance and capacity development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 050601 Strengthened and aligned NITA-U to deliver its mandate

211103 Allowances (Inc. Casuals, Temporary)	0	0	60,000	60,000	0	0	0
221001 Advertising and Public Relations	0	0	40,000	40,000	0	42,000	42,000
221002 Workshops and Seminars	0	0	59,500	59,500	0	64,000	64,000
221003 Staff Training	0	0	38,500	38,500	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	10,000	10,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	60,000	60,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	25,000	25,000	0	30,000	30,000
221017 Subscriptions	0	0	13,000	13,000	0	13,000	13,000
225001 Consultancy Services- Short term	0	0	844,000	844,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	360,683	360,683
227001 Travel inland	0	0	63,683	63,683	0	65,000	65,000
227002 Travel abroad	0	0	40,000	40,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	4,000	4,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 01	0	0	1,257,683	1,257,683	0	824,683	824,683
Total Cost Of Outputs Provided	0	0	1,257,683	1,257,683	0	824,683	824,683
Total Cost for SubProgramme 01	0	0	1,257,683	1,257,683	0	824,683	824,683
<i>Total Excluding Arrears</i>	0	0	1,257,683	1,257,683	0	824,683	824,683

Vote 126National Information Technology Authority - ICT and National Guidance

Vote:126 National Information Technology Authority

SubProgramme 05 Regulatory Compliance & Legal Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 050603 A well regulated IT environment in Public and Private sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	166,799	166,799	0	76,799	76,799
221001 Advertising and Public Relations	0	0	16,990	16,990	0	16,200	16,200
221002 Workshops and Seminars	0	0	10,000	10,000	0	20,000	20,000
221003 Staff Training	0	0	49,000	49,000	0	72,000	72,000
221007 Books, Periodicals & Newspapers	0	0	6,010	6,010	0	25,210	25,210
221009 Welfare and Entertainment	0	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	9,500	9,500	0	16,500	16,500
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
221017 Subscriptions	0	0	6,000	6,000	0	30,000	30,000
225001 Consultancy Services- Short term	0	0	35,000	35,000	0	40,000	40,000
227001 Travel inland	0	0	18,000	18,000	0	26,000	26,000
227002 Travel abroad	0	0	16,000	16,000	0	86,000	86,000
227004 Fuel, Lubricants and Oils	0	0	2,000	2,000	0	0	0
282102 Fines and Penalties/ Court wards	0	0	20,000	20,000	0	22,300	22,300
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>360,299</i>	<i>360,299</i>	<i>0</i>	<i>439,009</i>	<i>439,009</i>
Total Cost Of Outputs Provided	0	0	360,299	360,299	0	439,009	439,009
Total Cost for SubProgramme 05	0	0	360,299	360,299	0	439,009	439,009
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>360,299</i>	<i>360,299</i>	<i>0</i>	<i>439,009</i>	<i>439,009</i>

SubProgramme 06 Planning, Research & Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 050602 IT Research, Development and Innovations Supported and Promoted</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	65,000	65,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	20,000	20,000	0	3,000	3,000
221002 Workshops and Seminars	0	0	37,500	37,500	0	15,000	15,000
221003 Staff Training	0	0	59,500	59,500	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	10,000	10,000
221017 Subscriptions	0	0	20,800	20,800	0	21,000	21,000
225001 Consultancy Services- Short term	0	0	186,485	186,485	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	606,000	606,000
227001 Travel inland	0	0	50,000	50,000	0	45,000	45,000

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227002 Travel abroad	0	0	32,500	32,500	0	40,000	40,000
Total Cost of Output 02	0	0	481,785	481,785	0	780,000	780,000
Total Cost Of Outputs Provided	0	0	481,785	481,785	0	780,000	780,000
Total Cost for SubProgramme 06	0	0	481,785	481,785	0	780,000	780,000
<i>Total Excluding Arrears</i>	0	0	481,785	481,785	0	780,000	780,000

SubProgramme 07 Finance and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 050601 Strengthened and aligned NITA-U to deliver its mandate

211102 Contract Staff Salaries	6,645,162	0	0	6,645,162	6,645,162	0	6,645,162
211103 Allowances (Inc. Casuals, Temporary)	0	0	709,600	709,600	0	430,700	430,700
212101 Social Security Contributions	0	818,951	21,156	840,107	0	818,951	818,951
213001 Medical expenses (To employees)	0	0	300,000	300,000	0	473,300	473,300
213002 Incapacity, death benefits and funeral expenses	0	0	199,613	199,613	0	190,000	190,000
213004 Gratuity Expenses	0	1,288,346	341,923	1,630,270	0	1,288,346	1,288,346
221001 Advertising and Public Relations	0	0	15,000	15,000	0	18,900	18,900
221002 Workshops and Seminars	0	0	30,000	30,000	0	49,000	49,000
221003 Staff Training	0	0	170,000	170,000	0	0	0
221004 Recruitment Expenses	0	0	39,600	39,600	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	25,400	25,400	0	16,320	16,320
221009 Welfare and Entertainment	0	0	643,345	643,345	0	543,700	543,700
221011 Printing, Stationery, Photocopying and Binding	0	0	150,000	150,000	0	127,786	127,786
221017 Subscriptions	0	0	15,750	15,750	0	18,000	18,000
222001 Telecommunications	0	0	193,680	193,680	0	168,000	168,000
222002 Postage and Courier	0	0	12,000	12,000	0	12,000	12,000
223002 Rates	0	0	0	0	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	1,422,626	0	1,422,626	0	1,422,627	1,422,627
223004 Guard and Security services	0	0	125,000	125,000	0	184,800	184,800
223005 Electricity	0	0	72,000	72,000	0	264,000	264,000
223006 Water	0	0	18,000	18,000	0	9,600	9,600
224004 Cleaning and Sanitation	0	0	89,136	89,136	0	96,000	96,000
226001 Insurances	0	0	40,000	40,000	0	16,000	16,000
227001 Travel inland	0	0	30,000	30,000	0	30,000	30,000
227002 Travel abroad	0	0	46,500	46,500	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	200,000	200,000	0	150,800	150,800
228002 Maintenance - Vehicles	0	0	88,000	88,000	0	124,000	124,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	0	65,000	65,000
228004 Maintenance – Other	0	0	40,250	40,250	0	10,000	10,000
Total Cost of Output 01	6,645,162	3,529,924	3,665,953	13,841,038	6,645,162	6,607,830	13,252,992
Total Cost Of Outputs Provided	6,645,162	3,529,924	3,665,953	13,841,038	6,645,162	6,607,830	13,252,992
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 050699 Arrears							
321605 Domestic arrears (Budgeting)	0	214,545	0	214,545	0	0	0
321613 Telephone arrears (Budgeting)	0	7,000	0	7,000	0	0	0
321614 Electricity arrears (Budgeting)	0	7,400	0	7,400	0	0	0
Total Cost of Output 99	0	228,946	0	228,946	0	0	0
Total Cost Of Arrears	0	228,946	0	228,946	0	0	0
Total Cost for SubProgramme 07	6,645,162	3,758,869	3,665,953	14,069,984	6,645,162	6,607,830	13,252,992
Total Excluding Arrears	6,645,162	3,529,924	3,665,953	13,841,038	6,645,162	6,607,830	13,252,992

Development Budget Estimates

Project 1541 Institutional Support for NITA-U

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 050601 Strengthened and aligned NITA-U to deliver its mandate							
221003 Staff Training	0	0	0	0	309,000	0	309,000
Total Cost Of Output 050601	0	0	0	0	309,000	0	309,000
Total Cost for Outputs Provided	0	0	0	0	309,000	0	309,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 050671 Acquisition of Land by Government							
311101 Land	0	0	0	0	100,000	0	100,000
Total Cost Of Output 050671	0	0	0	0	100,000	0	100,000
Output 050676 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	177,577	0	177,577
312213 ICT Equipment	0	0	0	0	4,827,817	0	4,827,817
Total Cost Of Output 050676	0	0	0	0	5,005,394	0	5,005,394
Output 050677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	260,150	0	260,150
Total Cost Of Output 050677	0	0	0	0	260,150	0	260,150
Output 050678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	144,500	0	144,500
Total Cost Of Output 050678	0	0	0	0	144,500	0	144,500
Total Cost for Capital Purchases	0	0	0	0	5,510,044	0	5,510,044
Total Cost for Project: 1541	0	0	0	0	5,819,044	0	5,819,044
Total Excluding Arrears	0	0	0	0	5,819,044	0	5,819,044

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	10,404,031	0	5,765,720	16,169,752	21,115,728	0	21,115,728
<i>Total Excluding Arrears</i>	10,175,086	0	5,765,720	15,940,806	21,115,728	0	21,115,728
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 126	28,555,301	94,447,516	16,271,409	139,274,225	40,822,398	42,218,298	83,040,695
<i>Total Excluding Arrears</i>	27,570,105	94,447,516	16,271,409	138,289,030	40,822,398	42,218,298	83,040,695

Vote:126

National Information Technology Authority

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1400 Regional Communication Infrastructure	94,447.52	42,218.30
410 International Development Association (IDA)	94,447.52	42,218.30
Total External Project Financing For Vote 126	94,447.52	42,218.30

Vote:127 Muni University

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	0	0	0	0	3,752,026	1,867,426	5,619,452
03 Academic and Student Affairs	0	0	0	0	1,152,521	1,134,293	2,286,814
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,904,547	3,001,719	7,906,266
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1463 Institutional Support to Muni University - Retooling	0	0	0	0	4,550,000	0	4,550,000
Total Development Budget Estimates for Programme	0	0	0	0	4,550,000	0	4,550,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	0	0	0	0	12,456,266	0	12,456,266
Total Excluding Arrears	0	0	0	0	12,456,266	0	12,456,266
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Faculty of Techno Science	0	0	0	0	1,023,174	179,138	1,202,312
05 Research and Innovation Department	0	0	0	0	153,192	111,476	264,668
06 Faculty of Education	0	0	0	0	897,870	151,608	1,049,478
07 Faculty of Health Sciences	0	0	0	0	897,870	151,608	1,049,478
08 Faculty of Science	0	0	0	0	897,870	151,608	1,049,478
09 Agriculture and Environmental Science	0	0	0	0	432,645	105,085	537,730
10 Faculty of Management Science	0	0	0	0	0	35,000	35,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,302,621	885,523	5,188,144
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	0	0	0	0	5,188,144	0	5,188,144
Total Excluding Arrears	0	0	0	0	5,188,144	0	5,188,144
Programme 51 Delivery of Tertiary Education and Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	6,774,253	3,400,224	961,570	11,136,047	0	0	0
Total Recurrent Budget Estimates for Programme	6,774,253	3,400,224	961,570	11,136,047	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1298 Support to Muni Infrastructure Development	3,259,049	0	0	3,259,049	0	0	0
1463 Institutional Support to Muni University - Retooling	1,340,000	0	0	1,340,000	0	0	0
Total Development Budget Estimates for Programme	4,599,049	0	0	4,599,049	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	14,773,526	0	961,570	15,735,096	0	0	0
Total Excluding Arrears	14,696,247	0	961,570	15,657,817	0	0	0
Total Vote 127	14,773,526	0	961,570	15,735,096	17,644,410	0	17,644,410
Total Excluding Arrears	14,696,247	0	961,570	15,657,817	17,644,410	0	17,644,410

Vote 127Muni University - Education

Vote:127 Muni University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,091,747	0	889,000	10,980,747	12,984,910	0	12,984,910
211101 General Staff Salaries	5,911,574	0	0	5,911,574	8,154,487	0	8,154,487
211102 Contract Staff Salaries	862,679	0	0	862,679	1,052,681	0	1,052,681
211103 Allowances (Inc. Casuals, Temporary)	242,281	0	199,982	442,263	427,361	0	427,361
212101 Social Security Contributions	677,425	0	0	677,425	920,719	0	920,719
213001 Medical expenses (To employees)	18,000	0	13,000	31,000	15,000	0	15,000
213002 Incapacity, death benefits and funeral expenses	14,000	0	0	14,000	10,000	0	10,000
213004 Gratuity Expenses	249,220	0	0	249,220	52,000	0	52,000
221001 Advertising and Public Relations	64,800	0	30,000	94,800	26,280	0	26,280
221002 Workshops and Seminars	64,850	0	23,000	87,850	74,594	0	74,594
221003 Staff Training	62,500	0	0	62,500	53,000	0	53,000
221004 Recruitment Expenses	20,000	0	5,000	25,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	6,000	26,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	112,848	0	4,422	117,270	141,696	0	141,696
221008 Computer supplies and Information Technology (IT)	28,000	0	17,000	45,000	34,000	0	34,000
221009 Welfare and Entertainment	95,485	0	62,966	158,451	123,683	0	123,683
221011 Printing, Stationery, Photocopying and Binding	87,841	0	88,600	176,441	120,656	0	120,656
221012 Small Office Equipment	0	0	20,360	20,360	19,600	0	19,600
221016 IFMS Recurrent costs	30,000	0	20,000	50,000	20,000	0	20,000
221017 Subscriptions	0	0	6,000	6,000	14,000	0	14,000
222001 Telecommunications	75,200	0	18,900	94,100	63,800	0	63,800
222002 Postage and Courier	800	0	2,000	2,800	3,098	0	3,098
222003 Information and communications technology (ICT)	0	0	0	0	60,000	0	60,000
223003 Rent – (Produced Assets) to private entities	59,000	0	0	59,000	30,000	0	30,000
223004 Guard and Security services	32,000	0	52,000	84,000	40,000	0	40,000
223005 Electricity	48,000	0	0	48,000	80,000	0	80,000
223006 Water	24,000	0	0	24,000	48,000	0	48,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	4,250	4,250	4,000	0	4,000
224001 Medical Supplies	84,511	0	38,000	122,511	77,821	0	77,821
224004 Cleaning and Sanitation	32,000	0	8,000	40,000	49,000	0	49,000
224005 Uniforms, Beddings and Protective Gear	22,800	0	0	22,800	10,000	0	10,000
224006 Agricultural Supplies	8,000	0	0	8,000	2,000	0	2,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	20,000	0	20,000
226001 Insurances	0	0	21,000	21,000	39,000	0	39,000
226002 Licenses	0	0	6,000	6,000	3,000	0	3,000
227001 Travel inland	164,753	0	130,520	295,273	274,094	0	274,094

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227002 Travel abroad	60,000	0	110,000	170,000	145,000	0	145,000
227003 Carriage, Haulage, Freight and transport hire	0	0	2,000	2,000	2,000	0	2,000
227004 Fuel, Lubricants and Oils	55,000	0	0	55,000	64,000	0	64,000
228001 Maintenance - Civil	35,000	0	0	35,000	45,000	0	45,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	36,283	0	0	36,283	40,000	0	40,000
228004 Maintenance – Other	25,557	0	0	25,557	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
282102 Fines and Penalties/ Court wards	4,000	0	0	4,000	4,000	0	4,000
282103 Scholarships and related costs	688,340	0	0	688,340	518,340	0	518,340
282104 Compensation to 3rd Parties	1,000	0	0	1,000	1,000	0	1,000
Grants, Transfers and Subsidies (Outputs Funded)	54,500	0	72,570	127,070	109,500	0	109,500
262101 Contributions to International Organisations (Current)	34,500	0	30,000	64,500	59,500	0	59,500
263104 Transfers to other govt. Units (Current)	20,000	0	42,570	62,570	50,000	0	50,000
Investment (Capital Purchases)	4,550,000	0	0	4,550,000	4,550,000	0	4,550,000
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	158,750	0	158,750
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0	8,000	15,000	0	15,000
312101 Non-Residential Buildings	2,476,000	0	0	2,476,000	1,982,000	0	1,982,000
312102 Residential Buildings	0	0	0	0	90,000	0	90,000
312104 Other Structures	26,000	0	0	26,000	113,000	0	113,000
312201 Transport Equipment	300,000	0	0	300,000	350,000	0	350,000
312202 Machinery and Equipment	1,117,000	0	0	1,117,000	1,172,250	0	1,172,250
312203 Furniture & Fixtures	320,000	0	0	320,000	371,500	0	371,500
312213 ICT Equipment	103,000	0	0	103,000	297,500	0	297,500
Arrears	77,278	0	0	77,278	0	0	0
321605 Domestic arrears (Budgeting)	77,278	0	0	77,278	0	0	0
Grand Total Vote 127	14,773,526	0	961,570	15,735,096	17,644,410	0	17,644,410
<i>Total Excluding Arrears</i>	14,696,247	0	961,570	15,657,817	17,644,410	0	17,644,410

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

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	0	2,775,188	0	2,775,188
211102 Contract Staff Salaries	0	0	0	0	802,238	0	802,238
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	211,941	211,941
212101 Social Security Contributions	0	0	0	0	0	357,745	357,745
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	8,000
213004 Gratuity Expenses	0	0	0	0	0	52,000	52,000
221001 Advertising and Public Relations	0	0	0	0	0	8,280	8,280
221002 Workshops and Seminars	0	0	0	0	0	8,000	8,000
221003 Staff Training	0	0	0	0	0	2,000	2,000
221004 Recruitment Expenses	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	16,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	56,000	56,000
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	60,000	60,000
223004 Guard and Security services	0	0	0	0	0	40,000	40,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	48,000	48,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
224006 Agricultural Supplies	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
226001 Insurances	0	0	0	0	0	39,000	39,000
226002 Licenses	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	48,000	48,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	4,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	4,000	4,000

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282104 Compensation to 3rd Parties	0	0	0	0	0	1,000	1,000
Total Cost of Output 01	0	0	0	0	3,577,426	1,177,966	4,755,392
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	0	0	0	0	60,000	60,000
Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 03	0	0	0	0	0	40,000	40,000
Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 04	0	0	0	0	0	20,000	20,000
Output 071305 Audit							
211101 General Staff Salaries	0	0	0	0	174,600	0	174,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
212101 Social Security Contributions	0	0	0	0	0	17,460	17,460
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
Total Cost of Output 05	0	0	0	0	174,600	49,460	224,060
Output 071307 Estates and Works							
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	30,000	30,000
223005 Electricity	0	0	0	0	0	80,000	80,000
223006 Water	0	0	0	0	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
228001 Maintenance - Civil	0	0	0	0	0	45,000	45,000
228002 Maintenance - Vehicles	0	0	0	0	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	40,000	40,000
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
Total Cost of Output 07	0	0	0	0	0	383,000	383,000

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Output 071308 University Hospital/Clinic

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	1,000
224001 Medical Supplies	0	0	0	0	0	32,000	32,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	0	4,000	4,000
Total Cost of Output 08	0	0	0	0	0	42,000	42,000

Output 071319 Human Resource Management Services

221002 Workshops and Seminars	0	0	0	0	0	12,000	12,000
221003 Staff Training	0	0	0	0	0	31,000	31,000
227001 Travel inland	0	0	0	0	0	32,000	32,000
Total Cost of Output 19	0	0	0	0	0	75,000	75,000

Output 071320 Records Management Services

222001 Telecommunications	0	0	0	0	0	2,400	2,400
222002 Postage and Courier	0	0	0	0	0	1,600	1,600
227001 Travel inland	0	0	0	0	0	16,000	16,000
Total Cost of Output 20	0	0	0	0	0	20,000	20,000
Total Cost Of Outputs Provided	0	0	0	0	3,752,026	1,867,426	5,619,452

Total Cost for SubProgramme 02	0	0	0	0	3,752,026	1,867,426	5,619,452
<i>Total Excluding Arrears</i>	0	0	0	0	3,752,026	1,867,426	5,619,452

SubProgramme 03 Academic and Student Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071309 Academic Affairs (Inc.Convocation)

211101 General Staff Salaries	0	0	0	0	217,509	0	217,509
211102 Contract Staff Salaries	0	0	0	0	102,249	0	102,249
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
212101 Social Security Contributions	0	0	0	0	0	31,976	31,976
221001 Advertising and Public Relations	0	0	0	0	0	18,000	18,000
221002 Workshops and Seminars	0	0	0	0	0	18,000	18,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	32,000	32,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,000	24,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000

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227001 Travel inland	0	0	0	0	0	24,494	24,494
Total Cost of Output 09	0	0	0	0	0	319,758	260,470
Output 071310 Library Affairs							
211101 General Staff Salaries	0	0	0	0	362,952	0	362,952
212101 Social Security Contributions	0	0	0	0	0	36,295	36,295
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	109,696	109,696
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
222002 Postage and Courier	0	0	0	0	0	498	498
227001 Travel inland	0	0	0	0	0	12,000	12,000
Total Cost of Output 10	0	0	0	0	0	362,952	176,489
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211101 General Staff Salaries	0	0	0	0	321,617	0	321,617
211102 Contract Staff Salaries	0	0	0	0	148,194	0	148,194
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,420	7,420
212101 Social Security Contributions	0	0	0	0	0	46,981	46,981
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	6,594	6,594
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,499	6,499
221017 Subscriptions	0	0	0	0	0	7,000	7,000
227001 Travel inland	0	0	0	0	0	12,000	12,000
282103 Scholarships and related costs	0	0	0	0	0	493,340	493,340
Total Cost of Output 11	0	0	0	0	0	469,811	587,834
Total Cost Of Outputs Provided	0	0	0	0	0	1,152,521	1,024,793
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071351 Contributions to Research and International Organizations							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	59,500	59,500
<i>o/w Contributions to research organisations</i>	0	0	0	0	0	59,500	59,500
Total Cost of Output 51	0	0	0	0	0	59,500	59,500
Output 071353 Guild Services							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	50,000	50,000
<i>o/w Guild Services</i>	0	0	0	0	0	50,000	50,000
Total Cost of Output 53	0	0	0	0	0	50,000	50,000
Total Cost Of Outputs Funded	0	0	0	0	0	109,500	109,500
Total Cost for SubProgramme 03	0	0	0	0	1,152,521	1,134,293	2,286,814
<i>Total Excluding Arrears</i>	0	0	0	0	1,152,521	1,134,293	2,286,814
Development Budget Estimates							

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Project 1463 Institutional Support to Muni University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	350,000	0	350,000
Total Cost Of Output 071375	0	0	0	0	350,000	0	350,000
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	297,500	0	297,500
Total Cost Of Output 071376	0	0	0	0	297,500	0	297,500
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	707,250	0	707,250
Total Cost Of Output 071377	0	0	0	0	707,250	0	707,250
Output 071378 Purchase of Office Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	371,500	0	371,500
Total Cost Of Output 071378	0	0	0	0	371,500	0	371,500
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	158,750	0	158,750
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	15,000	0	15,000
312101 Non-Residential Buildings	0	0	0	0	1,982,000	0	1,982,000
312102 Residential Buildings	0	0	0	0	90,000	0	90,000
312104 Other Structures	0	0	0	0	113,000	0	113,000
312202 Machinery and Equipment	0	0	0	0	465,000	0	465,000
Total Cost Of Output 071380	0	0	0	0	2,823,750	0	2,823,750
Total Cost for Capital Purchases	0	0	0	0	4,550,000	0	4,550,000
Total Cost for Project: 1463	0	0	0	0	4,550,000	0	4,550,000
Total Excluding Arrears	0	0	0	0	4,550,000	0	4,550,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	0	0	0	0	12,456,266	0	12,456,266
Total Excluding Arrears	0	0	0	0	12,456,266	0	12,456,266

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 04 Faculty of Techno Science

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	1,023,174	0	1,023,174
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000

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212101 Social Security Contributions	0	0	0	0	0	102,317	102,317
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	5,821	5,821
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227002 Travel abroad	0	0	0	0	0	5,000	5,000
282103 Scholarships and related costs	0	0	0	0	0	25,000	25,000
Total Cost of Output 01	0	0	0	0	0	1,023,174	169,138

Output 071403 Outreach

227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 03	0	0	0	0	0	10,000	10,000
Total Cost Of Outputs Provided	0	0	0	0	0	1,023,174	179,138
Total Cost for SubProgramme 04	0	0	0	0	0	1,023,174	179,138
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,023,174	179,138

SubProgramme 05 Research and Innovation Department

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071402 Research and Graduate Studies								
211101 General Staff Salaries	0	0	0	0	0	153,192	0	153,192
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	8,000	8,000
212101 Social Security Contributions	0	0	0	0	0	0	15,319	15,319
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	15,000
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	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	16,157	16,157
221012 Small Office Equipment	0	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	0	0	13,600	13,600
227002 Travel abroad	0	0	0	0	0	0	10,000	10,000
Total Cost of Output 02	0	0	0	0	0	153,192	111,476	264,668
Total Cost Of Outputs Provided	0	0	0	0	0	153,192	111,476	264,668
Total Cost for SubProgramme 05	0	0	0	0	0	153,192	111,476	264,668
<i>Total Excluding Arrears</i>	0	0	0	0	0	153,192	111,476	264,668

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SubProgramme 06 Faculty of Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	897,870	0	897,870
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
212101 Social Security Contributions	0	0	0	0	0	89,787	89,787
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	4,821	4,821
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
227002 Travel abroad	0	0	0	0	0	10,000	10,000
Total Cost of Output 01	0	0	0	0	897,870	139,608	1,037,478
Output 071403 Outreach							
227001 Travel inland	0	0	0	0	0	12,000	12,000
Total Cost of Output 03	0	0	0	0	0	12,000	12,000
Total Cost Of Outputs Provided	0	0	0	0	897,870	151,608	1,049,478
Total Cost for SubProgramme 06	0	0	0	0	897,870	151,608	1,049,478
<i>Total Excluding Arrears</i>	0	0	0	0	897,870	151,608	1,049,478

SubProgramme 07 Faculty of Health Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	897,870	0	897,870
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
212101 Social Security Contributions	0	0	0	0	0	89,787	89,787
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	4,821	4,821
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	2,000	2,000
224001 Medical Supplies	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	8,000	8,000

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227002 Travel abroad	0	0	0	0	0	5,000	5,000
Total Cost of Output 01	0	0	0	0	0	897,870	1,049,478
Total Cost Of Outputs Provided	0	0	0	0	0	897,870	1,049,478
Total Cost for SubProgramme 07	0	0	0	0	0	897,870	1,049,478
<i>Total Excluding Arrears</i>	0	0	0	0	0	897,870	1,049,478

SubProgramme 08 Faculty of Science

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	897,870	0	897,870
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,000	12,000
212101 Social Security Contributions	0	0	0	0	0	89,787	89,787
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	4,221	4,221
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	600	600
224001 Medical Supplies	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	8,000	8,000
227002 Travel abroad	0	0	0	0	0	5,000	5,000
Total Cost of Output 01	0	0	0	0	897,870	151,608	1,049,478
Total Cost Of Outputs Provided	0	0	0	0	897,870	151,608	1,049,478
Total Cost for SubProgramme 08	0	0	0	0	897,870	151,608	1,049,478
<i>Total Excluding Arrears</i>	0	0	0	0	897,870	151,608	1,049,478

SubProgramme 09 Agriculture and Environmental Science

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	432,645	0	432,645
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
212101 Social Security Contributions	0	0	0	0	0	43,265	43,265
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
224001 Medical Supplies	0	0	0	0	0	10,821	10,821

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227001 Travel inland	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	10,000	10,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>432,645</i>	<i>105,085</i>	<i>537,730</i>
Total Cost Of Outputs Provided	0	0	0	0	432,645	105,085	537,730
Total Cost for SubProgramme 09	0	0	0	0	432,645	105,085	537,730
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>432,645</i>	<i>105,085</i>	<i>537,730</i>

SubProgramme 10 Faculty of Management Science

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	35,000	35,000
Total Cost for SubProgramme 10	0	0	0	0	0	35,000	35,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	0	0	0	0	5,188,144	0	5,188,144
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,188,144</i>	<i>0</i>	<i>5,188,144</i>

Programme 51 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 075101 Teaching and Training</i>							
211101 General Staff Salaries	2,866,515	0	0	2,866,515	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	59,982	159,982	0	0	0
212101 Social Security Contributions	0	286,651	0	286,651	0	0	0
213001 Medical expenses (To employees)	0	0	8,000	8,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0
221003 Staff Training	0	10,500	0	10,500	0	0	0
221004 Recruitment Expenses	0	0	5,000	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	6,000	6,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	4,422	4,422	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	10,000	20,000	0	0	0

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221009 Welfare and Entertainment	0	10,227	29,486	39,713	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	31,389	40,000	71,389	0	0	0
221012 Small Office Equipment	0	0	7,360	7,360	0	0	0
222001 Telecommunications	0	0	16,500	16,500	0	0	0
222002 Postage and Courier	0	0	1,000	1,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,250	2,250	0	0	0
224001 Medical Supplies	0	62,511	10,000	72,511	0	0	0
227001 Travel inland	0	55,000	10,000	65,000	0	0	0
227002 Travel abroad	0	45,000	0	45,000	0	0	0
282103 Scholarships and related costs	0	25,000	0	25,000	0	0	0
Total Cost of Output 01	2,866,515	661,278	210,000	3,737,793	0	0	0

Output 075102 Research, Consultancy and Publications

211101 General Staff Salaries	103,192	0	0	103,192	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	12,000	12,000	0	0	0
212101 Social Security Contributions	0	10,319	0	10,319	0	0	0
213001 Medical expenses (To employees)	0	0	5,000	5,000	0	0	0
221002 Workshops and Seminars	0	15,000	10,000	25,000	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	7,000	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,600	20,600	41,200	0	0	0
221012 Small Office Equipment	0	0	3,000	3,000	0	0	0
222001 Telecommunications	0	0	2,400	2,400	0	0	0
227001 Travel inland	0	10,000	10,000	20,000	0	0	0
227002 Travel abroad	0	10,000	10,000	20,000	0	0	0
228004 Maintenance – Other	0	5,557	0	5,557	0	0	0
Total Cost of Output 02	103,192	91,476	80,000	274,667	0	0	0

Output 075103 Outreach

221001 Advertising and Public Relations	0	28,000	10,000	38,000	0	0	0
221002 Workshops and Seminars	0	0	13,000	13,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	31,500	0	31,500	0	0	0
Total Cost of Output 03	0	65,500	23,000	88,500	0	0	0

Output 075104 Students' Welfare

211101 General Staff Salaries	261,617	0	0	261,617	0	0	0
211102 Contract Staff Salaries	108,194	0	0	108,194	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	4,420	0	4,420	0	0	0
212101 Social Security Contributions	0	36,981	0	36,981	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	4,594	0	4,594	0	0	0
221007 Books, Periodicals & Newspapers	0	3,152	0	3,152	0	0	0

Vote 127Muni University - Education

Vote:127 Muni University

221011 Printing, Stationery, Photocopying and Binding	0	7,852	0	7,852	0	0	0
227001 Travel inland	0	12,495	0	12,495	0	0	0
282103 Scholarships and related costs	0	663,340	0	663,340	0	0	0
Total Cost of Output 04	369,811	736,834	0	1,106,645	0	0	0
Output 075105 Administration and Support Services							
211101 General Staff Salaries	2,680,251	0	0	2,680,251	0	0	0
211102 Contract Staff Salaries	754,485	0	0	754,485	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	137,861	128,000	265,861	0	0	0
212101 Social Security Contributions	0	343,474	0	343,474	0	0	0
213001 Medical expenses (To employees)	0	18,000	0	18,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
213004 Gratuity Expenses	0	249,220	0	249,220	0	0	0
221001 Advertising and Public Relations	0	26,800	20,000	46,800	0	0	0
221002 Workshops and Seminars	0	18,256	0	18,256	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	0	0
221004 Recruitment Expenses	0	20,000	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	16,000	0	16,000	0	0	0
221007 Books, Periodicals & Newspapers	0	109,696	0	109,696	0	0	0
221008 Computer supplies and Information Technology (IT)	0	18,000	0	18,000	0	0	0
221009 Welfare and Entertainment	0	85,258	33,480	118,738	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000	56,000	0	0	0
221012 Small Office Equipment	0	0	10,000	10,000	0	0	0
221016 IFMS Recurrent costs	0	30,000	20,000	50,000	0	0	0
221017 Subscriptions	0	0	6,000	6,000	0	0	0
222001 Telecommunications	0	72,000	0	72,000	0	0	0
222002 Postage and Courier	0	0	1,000	1,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	59,000	0	59,000	0	0	0
223004 Guard and Security services	0	32,000	52,000	84,000	0	0	0
223005 Electricity	0	48,000	0	48,000	0	0	0
223006 Water	0	24,000	0	24,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,000	2,000	0	0	0
224001 Medical Supplies	0	22,000	28,000	50,000	0	0	0
224004 Cleaning and Sanitation	0	32,000	8,000	40,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	22,800	0	22,800	0	0	0
224006 Agricultural Supplies	0	8,000	0	8,000	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
226001 Insurances	0	0	21,000	21,000	0	0	0
226002 Licenses	0	0	6,000	6,000	0	0	0
227001 Travel inland	0	15,758	110,520	126,278	0	0	0
227002 Travel abroad	0	5,000	100,000	105,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	2,000	2,000	0	0	0

Vote 127Muni University - Education

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227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	0	0
228001 Maintenance - Civil	0	35,000	0	35,000	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	36,283	0	36,283	0	0	0
228004 Maintenance – Other	0	20,000	0	20,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0
282102 Fines and Penalties/ Court wards	0	4,000	0	4,000	0	0	0
282104 Compensation to 3rd Parties	0	1,000	0	1,000	0	0	0
Total Cost of Output 05	3,434,736	1,677,406	576,000	5,688,141	0	0	0

Output 075119 Human Resource Management Services

221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0
221003 Staff Training	0	31,000	0	31,000	0	0	0
227001 Travel inland	0	32,000	0	32,000	0	0	0
Total Cost of Output 19	0	75,000	0	75,000	0	0	0

Output 075120 Records Management Services

222001 Telecommunications	0	1,200	0	1,200	0	0	0
222002 Postage and Courier	0	800	0	800	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	0	0
Total Cost of Output 20	0	10,000	0	10,000	0	0	0
Total Cost Of Outputs Provided	6,774,253	3,317,494	889,000	10,980,747	0	0	0

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 075151 Guild Services

263104 Transfers to other govt. Units (Current)	0	20,000	42,570	62,570	0	0	0
<i>o/w Transfer for Guild operation</i>	<i>0</i>	<i>20,000</i>	<i>42,570</i>	<i>62,570</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	20,000	42,570	62,570	0	0	0

Output 075152 Contributions to Research and International Organisations

262101 Contributions to International Organisations (Current)	0	34,500	30,000	64,500	0	0	0
<i>o/w Contribution-to research and international organizations</i>	<i>0</i>	<i>34,500</i>	<i>30,000</i>	<i>64,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 52	0	34,500	30,000	64,500	0	0	0
Total Cost Of Outputs Funded	0	54,500	72,570	127,070	0	0	0

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 075199 Arrears

321605 Domestic arrears (Budgeting)	0	28,230	0	28,230	0	0	0
Total Cost of Output 99	0	28,230	0	28,230	0	0	0
Total Cost Of Arrears	0	28,230	0	28,230	0	0	0

Total Cost for SubProgramme 01	6,774,253	3,400,224	961,570	11,136,047	0	0	0
<i>Total Excluding Arrears</i>	<i>6,774,253</i>	<i>3,371,994</i>	<i>961,570</i>	<i>11,107,817</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Budget Estimates

Vote:127 Muni University

Project 1298 Support to Muni Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075172 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0	8,000	0	0	0
312101 Non-Residential Buildings	2,476,000	0	0	2,476,000	0	0	0
312104 Other Structures	26,000	0	0	26,000	0	0	0
312202 Machinery and Equipment	500,000	0	0	500,000	0	0	0
Total Cost Of Output 075172	3,210,000	0	0	3,210,000	0	0	0
Total Cost for Capital Purchases	3,210,000	0	0	3,210,000	0	0	0
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075199 Arrears							
321605 Domestic arrears (Budgeting)	49,049	0	0	49,049	0	0	0
Total Cost Of Output 075199	49,049	0	0	49,049	0	0	0
Total Cost for Arrears	49,049	0	0	49,049	0	0	0
Total Cost for Project: 1298	3,259,049	0	0	3,259,049	0	0	0
Total Excluding Arrears	3,210,000	0	0	3,210,000	0	0	0

Project 1463 Institutional Support to Muni University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
Total Cost Of Output 075175	300,000	0	0	300,000	0	0	0
Output 075176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	197,000	0	0	197,000	0	0	0
312213 ICT Equipment	103,000	0	0	103,000	0	0	0
Total Cost Of Output 075176	300,000	0	0	300,000	0	0	0
Output 075177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	420,000	0	0	420,000	0	0	0
Total Cost Of Output 075177	420,000	0	0	420,000	0	0	0
Output 075178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	320,000	0	0	320,000	0	0	0
Total Cost Of Output 075178	320,000	0	0	320,000	0	0	0
Total Cost for Capital Purchases	1,340,000	0	0	1,340,000	0	0	0
Total Cost for Project: 1463	1,340,000	0	0	1,340,000	0	0	0
Total Excluding Arrears	1,340,000	0	0	1,340,000	0	0	0

Vote:127

Muni University

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	14,773,526	0	961,570	15,735,096	0	0	0
<i>Total Excluding Arrears</i>	14,696,247	0	961,570	15,657,817	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 127	14,773,526	0	961,570	15,735,096	17,644,410	0	17,644,410
<i>Total Excluding Arrears</i>	14,696,247	0	961,570	15,657,817	17,644,410	0	17,644,410

Vote:128 Uganda National Examinations Board

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 09 National Examinations Assessment and Certification							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	3,950,000	53,479,708	49,084,900	106,514,608	12,360,000	75,501,253	87,861,253
Total Recurrent Budget Estimates for Programme	3,950,000	53,479,708	49,084,900	106,514,608	12,360,000	75,501,253	87,861,253
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	0	0	1,658,000	1,658,000	5,713,706	0	5,713,706
1460 Institutional Support to UNEB - Retooling	4,500,000	0	2,809,100	7,309,100	3,768,294	0	3,768,294
Total Development Budget Estimates for Programme	4,500,000	0	4,467,100	8,967,100	9,482,000	0	9,482,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 09	61,929,708	0	53,552,000	115,481,708	97,343,253	0	97,343,253
Total Excluding Arrears	54,729,708	0	53,552,000	108,281,708	97,343,253	0	97,343,253
Total Vote 128	61,929,708	0	53,552,000	115,481,708	97,343,253	0	97,343,253
Total Excluding Arrears	54,729,708	0	53,552,000	108,281,708	97,343,253	0	97,343,253

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	50,229,708	0	49,084,900	99,314,608	87,861,253	0	87,861,253
211102 Contract Staff Salaries	3,950,000	0	6,250,001	10,200,001	12,360,000	0	12,360,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	2,036,225	2,036,225	2,109,805	0	2,109,805
212101 Social Security Contributions	0	0	1,020,000	1,020,000	1,124,000	0	1,124,000
212102 Pension for General Civil Service	0	0	1,020,000	1,020,000	916,060	0	916,060
213001 Medical expenses (To employees)	0	0	205,250	205,250	205,250	0	205,250
213002 Incapacity, death benefits and funeral expenses	0	0	120,000	120,000	0	0	0
213004 Gratuity Expenses	0	0	817,000	817,000	817,000	0	817,000
221001 Advertising and Public Relations	100,000	0	156,600	256,600	262,100	0	262,100
221002 Workshops and Seminars	201,470	0	1,561,265	1,762,735	2,400,177	0	2,400,177
221003 Staff Training	4,275	0	1,119,739	1,124,014	1,483,128	0	1,483,128
221007 Books, Periodicals & Newspapers	0	0	25,226	25,226	25,226	0	25,226
221008 Computer supplies and Information Technology (IT)	3,662,000	0	2,833,057	6,495,057	4,439,957	0	4,439,957
221009 Welfare and Entertainment	0	0	681,704	681,704	1,426,590	0	1,426,590
221010 Special Meals and Drinks	5,577,135	0	4,324,613	9,901,748	8,005,755	0	8,005,755
221011 Printing, Stationery, Photocopying and Binding	5,302,960	0	7,588,410	12,891,371	12,222,002	0	12,222,002
221014 Bank Charges and other Bank related costs	0	0	128,000	128,000	80,000	0	80,000
221017 Subscriptions	0	0	77,346	77,346	94,255	0	94,255
222001 Telecommunications	0	0	141,000	141,000	141,000	0	141,000
222002 Postage and Courier	0	0	45,000	45,000	45,000	0	45,000
223002 Rates	0	0	150,400	150,400	50,400	0	50,400
223003 Rent – (Produced Assets) to private entities	200,000	0	232,096	432,096	432,096	0	432,096
223004 Guard and Security services	0	0	242,739	242,739	242,739	0	242,739
223005 Electricity	100,000	0	253,787	353,787	353,787	0	353,787
223006 Water	0	0	52,720	52,720	52,720	0	52,720
224001 Medical Supplies	0	0	593,890	593,890	655,900	0	655,900
224004 Cleaning and Sanitation	0	0	89,000	89,000	89,000	0	89,000
225001 Consultancy Services- Short term	16,843,679	0	2,124,881	18,968,560	12,794,923	0	12,794,923
225002 Consultancy Services- Long-term	0	0	1,011,000	1,011,000	1,201,000	0	1,201,000
226001 Insurances	0	0	1,092,200	1,092,200	617,200	0	617,200
227001 Travel inland	13,869,180	0	8,339,695	22,208,875	17,110,153	0	17,110,153
227002 Travel abroad	0	0	446,722	446,722	446,722	0	446,722
227003 Carriage, Haulage, Freight and transport hire	419,009	0	1,317,328	1,736,337	2,417,304	0	2,417,304
227004 Fuel, Lubricants and Oils	0	0	565,520	565,520	565,520	0	565,520
228001 Maintenance - Civil	0	0	278,400	278,400	378,400	0	378,400
228002 Maintenance - Vehicles	0	0	312,935	312,935	312,935	0	312,935

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,831,149	1,831,149	1,983,150	0	1,983,150
Investment (Capital Purchases)	4,500,000	0	4,467,100	8,967,100	9,482,000	0	9,482,000
312101 Non-Residential Buildings	0	0	1,658,000	1,658,000	5,713,706	0	5,713,706
312201 Transport Equipment	0	0	750,000	750,000	1,000,000	0	1,000,000
312202 Machinery and Equipment	4,496,150	0	1,899,900	6,396,050	2,675,342	0	2,675,342
312203 Furniture & Fixtures	3,850	0	159,200	163,050	92,952	0	92,952
Arrears	7,200,000	0	0	7,200,000	0	0	0
321605 Domestic arrears (Budgeting)	7,200,000	0	0	7,200,000	0	0	0
Grand Total Vote 128	61,929,708	0	53,552,000	115,481,708	97,343,253	0	97,343,253
<i>Total Excluding Arrears</i>	54,729,708	0	53,552,000	108,281,708	97,343,253	0	97,343,253

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070901 Primary Leaving Examinations							
211103 Allowances (Inc. Casuals, Temporary)	0	0	72,201	72,201	0	86,421	86,421
221002 Workshops and Seminars	0	200,250	64,918	265,168	0	309,710	309,710
221003 Staff Training	0	225	78,636	78,861	0	108,560	108,560
221008 Computer supplies and Information Technology (IT)	0	200,000	66,300	266,300	0	256,800	256,800
221010 Special Meals and Drinks	0	1,386,214	693,053	2,079,267	0	2,390,773	2,390,773
221011 Printing, Stationery, Photocopying and Binding	0	200,000	177,880	377,880	0	418,400	418,400
225001 Consultancy Services- Short term	0	2,739,118	180,261	2,919,379	0	3,326,523	3,326,523
227001 Travel inland	0	4,517,400	849,911	5,367,311	0	6,780,281	6,780,281
227003 Carriage, Haulage, Freight and transport hire	0	408,460	279,840	688,300	0	723,420	723,420
Total Cost of Output 01	0	9,651,667	2,463,000	12,114,667	0	14,400,887	14,400,887
Output 070902 Secondary Education							
211103 Allowances (Inc. Casuals, Temporary)	0	0	246,420	246,420	0	296,780	296,780
221002 Workshops and Seminars	0	0	138,143	138,143	0	163,643	163,643
221003 Staff Training	0	4,050	302,104	306,154	0	279,068	279,068
221008 Computer supplies and Information Technology (IT)	0	0	490,900	490,900	0	1,299,900	1,299,900
221009 Welfare and Entertainment	0	0	42,064	42,064	0	24,244	24,244
221010 Special Meals and Drinks	0	4,176,697	2,147,452	6,324,149	0	4,000,000	4,000,000
221011 Printing, Stationery, Photocopying and Binding	0	805,460	2,116,920	2,922,380	0	2,252,054	2,252,054
224001 Medical Supplies	0	0	443,890	443,890	0	505,900	505,900
225001 Consultancy Services- Short term	0	14,104,561	1,704,700	15,809,261	0	9,000,000	9,000,000
227001 Travel inland	0	9,351,780	5,028,500	14,380,280	0	6,868,000	6,868,000
227002 Travel abroad	0	0	34,262	34,262	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	10,549	753,488	764,037	0	1,500,000	1,500,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	45,000	45,000	0	18,000	18,000
Total Cost of Output 02	0	28,453,097	13,493,843	41,946,940	0	26,207,589	26,207,589
Output 070903 Administration and Support Services							
211102 Contract Staff Salaries	3,950,000	0	6,250,001	10,200,001	12,360,000	0	12,360,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,717,604	1,717,604	0	1,726,604	1,726,604
212101 Social Security Contributions	0	0	1,020,000	1,020,000	0	1,124,000	1,124,000
212102 Pension for General Civil Service	0	0	1,020,000	1,020,000	0	916,060	916,060
213001 Medical expenses (To employees)	0	0	205,250	205,250	0	205,250	205,250
213002 Incapacity, death benefits and funeral expenses	0	0	120,000	120,000	0	0	0

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213004 Gratuity Expenses	0	0	817,000	817,000	0	817,000	817,000
221001 Advertising and Public Relations	0	100,000	156,600	256,600	0	262,100	262,100
221002 Workshops and Seminars	0	1,220	1,358,204	1,359,424	0	1,926,824	1,926,824
221003 Staff Training	0	0	739,000	739,000	0	1,095,500	1,095,500
221007 Books, Periodicals & Newspapers	0	0	25,226	25,226	0	25,226	25,226
221008 Computer supplies and Information Technology (IT)	0	3,462,000	2,275,857	5,737,857	0	2,883,257	2,883,257
221009 Welfare and Entertainment	0	0	639,640	639,640	0	1,402,346	1,402,346
221010 Special Meals and Drinks	0	14,224	1,484,108	1,498,332	0	1,614,982	1,614,982
221011 Printing, Stationery, Photocopying and Binding	0	4,297,500	5,293,610	9,591,111	0	9,551,548	9,551,548
221014 Bank Charges and other Bank related costs	0	0	128,000	128,000	0	80,000	80,000
221017 Subscriptions	0	0	77,346	77,346	0	94,255	94,255
222001 Telecommunications	0	0	141,000	141,000	0	141,000	141,000
222002 Postage and Courier	0	0	45,000	45,000	0	45,000	45,000
223002 Rates	0	0	150,400	150,400	0	50,400	50,400
223003 Rent – (Produced Assets) to private entities	0	200,000	232,096	432,096	0	432,096	432,096
223004 Guard and Security services	0	0	242,739	242,739	0	242,739	242,739
223005 Electricity	0	100,000	253,787	353,787	0	353,787	353,787
223006 Water	0	0	52,720	52,720	0	52,720	52,720
224001 Medical Supplies	0	0	150,000	150,000	0	150,000	150,000
224004 Cleaning and Sanitation	0	0	89,000	89,000	0	89,000	89,000
225001 Consultancy Services- Short term	0	0	239,920	239,920	0	468,400	468,400
225002 Consultancy Services- Long-term	0	0	1,011,000	1,011,000	0	1,201,000	1,201,000
226001 Insurances	0	0	1,092,200	1,092,200	0	617,200	617,200
227001 Travel inland	0	0	2,461,284	2,461,284	0	3,461,871	3,461,871
227002 Travel abroad	0	0	412,460	412,460	0	446,722	446,722
227003 Carriage, Haulage, Freight and transport hire	0	0	284,000	284,000	0	193,884	193,884
227004 Fuel, Lubricants and Oils	0	0	565,520	565,520	0	565,520	565,520
228001 Maintenance - Civil	0	0	278,400	278,400	0	378,400	378,400
228002 Maintenance - Vehicles	0	0	312,935	312,935	0	312,935	312,935
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,786,149	1,786,149	0	1,965,150	1,965,150
Total Cost of Output 03	3,950,000	8,174,944	33,128,057	45,253,002	12,360,000	34,892,777	47,252,777
Total Cost Of Outputs Provided	3,950,000	46,279,708	49,084,900	99,314,608	12,360,000	75,501,253	87,861,253
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070999 Arrears							
321605 Domestic arrears (Budgeting)	0	7,200,000	0	7,200,000	0	0	0
Total Cost of Output 99	0	7,200,000	0	7,200,000	0	0	0
Total Cost Of Arrears	0	7,200,000	0	7,200,000	0	0	0
Total Cost for SubProgramme 01	3,950,000	53,479,708	49,084,900	106,514,608	12,360,000	75,501,253	87,861,253
Total Excluding Arrears	3,950,000	46,279,708	49,084,900	99,314,608	12,360,000	75,501,253	87,861,253
Development Budget Estimates							

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Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	1,658,000	1,658,000	5,713,706	0	5,713,706
Total Cost Of Output 070972	0	0	1,658,000	1,658,000	5,713,706	0	5,713,706
Total Cost for Capital Purchases	0	0	1,658,000	1,658,000	5,713,706	0	5,713,706
Total Cost for Project: 1356	0	0	1,658,000	1,658,000	5,713,706	0	5,713,706
Total Excluding Arrears	0	0	1,658,000	1,658,000	5,713,706	0	5,713,706

Project 1460 Institutional Support to UNEB - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	750,000	750,000	1,000,000	0	1,000,000
Total Cost Of Output 070975	0	0	750,000	750,000	1,000,000	0	1,000,000
Output 070976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	1,899,900	1,899,900	0	0	0
Total Cost Of Output 070976	0	0	1,899,900	1,899,900	0	0	0
Output 070978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	159,200	159,200	92,952	0	92,952
Total Cost Of Output 070978	0	0	159,200	159,200	92,952	0	92,952
Output 070979 Acquisition of Other Capital Assets							
312202 Machinery and Equipment	4,496,150	0	0	4,496,150	2,675,342	0	2,675,342
312203 Furniture & Fixtures	3,850	0	0	3,850	0	0	0
Total Cost Of Output 070979	4,500,000	0	0	4,500,000	2,675,342	0	2,675,342
Total Cost for Capital Purchases	4,500,000	0	2,809,100	7,309,100	3,768,294	0	3,768,294
Total Cost for Project: 1460	4,500,000	0	2,809,100	7,309,100	3,768,294	0	3,768,294
Total Excluding Arrears	4,500,000	0	2,809,100	7,309,100	3,768,294	0	3,768,294
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 09	61,929,708	0	53,552,000	115,481,708	97,343,253	0	97,343,253
Total Excluding Arrears	54,729,708	0	53,552,000	108,281,708	97,343,253	0	97,343,253
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 128	61,929,708	0	53,552,000	115,481,708	97,343,253	0	97,343,253
Total Excluding Arrears	54,729,708	0	53,552,000	108,281,708	97,343,253	0	97,343,253

Vote:129 Financial Intelligence Authority (FIA)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 12 General Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Finance and Administration	0	0	0	0	0	2,133,000	2,133,000
19 Human Resource Management Services	0	0	0	0	3,477,400	2,908,455	6,385,855
Total Recurrent Budget Estimates for Programme	0	0	0	0	3,477,400	5,041,455	8,518,855
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1423 Support to Financial Intelligence Authority	0	0	0	0	465,000	0	465,000
Total Development Budget Estimates for Programme	0	0	0	0	465,000	0	465,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	0	0	0	0	8,983,855	0	8,983,855
Total Excluding Arrears	0	0	0	0	8,983,855	0	8,983,855
Programme 21 Prevention of ML/TF and Financial Intelligence Information Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Operational Analysis	0	0	0	0	0	2,125,659	2,125,659
08 AML Systems and ICT Management	0	0	0	0	0	500,000	500,000
09 Legal Inspection and Compliance	0	0	0	0	0	600,000	600,000
10 International Relations and Strategic Analysis	0	0	0	0	0	1,080,000	1,080,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	4,305,659	4,305,659
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 21	0	0	0	0	4,305,659	0	4,305,659
Total Excluding Arrears	0	0	0	0	4,305,659	0	4,305,659
Programme 58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Legal, Inspection and Compliance	0	380,000	0	380,000	0	0	0
03 Operational Analysis	0	2,050,000	0	2,050,000	0	0	0
04 Information Systems Administration and Security	0	450,000	0	450,000	0	0	0
Total Recurrent Budget Estimates for Programme	0	2,880,000	0	2,880,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 58	2,880,000	0	0	2,880,000	0	0	0
Total Excluding Arrears	2,880,000	0	0	2,880,000	0	0	0
Programme 59 Policy, International Cooperation and Mutual Legal Assistance							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	3,477,400	4,707,174	0	8,184,574	0	0	0
05 International Relations and Strategic Analysis	0	870,000	0	870,000	0	0	0
06 Internal Audit	0	100,000	0	100,000	0	0	0
Total Recurrent Budget Estimates for Programme	3,477,400	5,677,174	0	9,154,574	0	0	0

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<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1423 Support to Financial Intelligence Authority	465,000	0	0	465,000	0	0	0
Total Development Budget Estimates for Programme	465,000	0	0	465,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 59	9,619,574	0	0	9,619,574	0	0	0
<i>Total Excluding Arrears</i>	9,409,514	0	0	9,409,514	0	0	0
Total Vote 129	12,499,574	0	0	12,499,574	13,289,514	0	13,289,514
<i>Total Excluding Arrears</i>	12,289,514	0	0	12,289,514	13,289,514	0	13,289,514

Vote:129 Financial Intelligence Authority (FIA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	11,824,514	0	0	11,824,514	12,824,514	0	12,824,514
211102 Contract Staff Salaries	3,477,400	0	0	3,477,400	3,477,400	0	3,477,400
211103 Allowances (Inc. Casuals, Temporary)	436,894	0	0	436,894	509,000	0	509,000
212101 Social Security Contributions	347,640	0	0	347,640	348,840	0	348,840
213001 Medical expenses (To employees)	0	0	0	0	198,900	0	198,900
213004 Gratuity Expenses	695,280	0	0	695,280	697,680	0	697,680
221001 Advertising and Public Relations	16,800	0	0	16,800	110,000	0	110,000
221002 Workshops and Seminars	620,000	0	0	620,000	100,000	0	100,000
221003 Staff Training	535,114	0	0	535,114	974,200	0	974,200
221004 Recruitment Expenses	180,000	0	0	180,000	0	0	0
221006 Commissions and related charges	444,820	0	0	444,820	982,035	0	982,035
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	87,900	0	87,900
221008 Computer supplies and Information Technology (IT)	210,000	0	0	210,000	50,000	0	50,000
221009 Welfare and Entertainment	332,886	0	0	332,886	263,000	0	263,000
221011 Printing, Stationery, Photocopying and Binding	125,000	0	0	125,000	220,000	0	220,000
221012 Small Office Equipment	14,000	0	0	14,000	18,000	0	18,000
221017 Subscriptions	335,000	0	0	335,000	510,000	0	510,000
222001 Telecommunications	40,000	0	0	40,000	71,275	0	71,275
223003 Rent – (Produced Assets) to private entities	752,400	0	0	752,400	922,000	0	922,000
223004 Guard and Security services	170,160	0	0	170,160	104,675	0	104,675
223005 Electricity	72,000	0	0	72,000	70,000	0	70,000
224003 Classified Expenditure	1,780,000	0	0	1,780,000	1,764,084	0	1,764,084
224004 Cleaning and Sanitation	36,000	0	0	36,000	48,000	0	48,000
225001 Consultancy Services- Short term	375,000	0	0	375,000	480,000	0	480,000
226001 Insurances	182,400	0	0	182,400	20,325	0	20,325
227001 Travel inland	65,720	0	0	65,720	197,600	0	197,600
227002 Travel abroad	215,000	0	0	215,000	202,400	0	202,400
227004 Fuel, Lubricants and Oils	300,000	0	0	300,000	337,200	0	337,200
228002 Maintenance - Vehicles	50,000	0	0	50,000	60,000	0	60,000
Investment (Capital Purchases)	465,000	0	0	465,000	465,000	0	465,000
312201 Transport Equipment	0	0	0	0	250,000	0	250,000
312202 Machinery and Equipment	430,000	0	0	430,000	55,000	0	55,000
312203 Furniture & Fixtures	35,000	0	0	35,000	0	0	0
312213 ICT Equipment	0	0	0	0	160,000	0	160,000
Arrears	210,059	0	0	210,059	0	0	0
321605 Domestic arrears (Budgeting)	210,059	0	0	210,059	0	0	0

Vote:129

Financial Intelligence Authority (FIA)

Grand Total Vote 129	12,499,574	0	0	12,499,574	13,289,514	0	13,289,514
Total Excluding Arrears	12,289,514	0	0	12,289,514	13,289,514	0	13,289,514

Vote:129 Financial Intelligence Authority (FIA)

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

Programme 12 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141204 FIA Support Services and Administration							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	150,000
221003 Staff Training	0	0	0	0	0	368,200	368,200
221017 Subscriptions	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	23,275	23,275
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	922,000	922,000
223004 Guard and Security services	0	0	0	0	0	104,675	104,675
223005 Electricity	0	0	0	0	0	70,000	70,000
224003 Classified Expenditure	0	0	0	0	0	135,200	135,200
224004 Cleaning and Sanitation	0	0	0	0	0	28,325	28,325
226001 Insurances	0	0	0	0	0	325	325
227001 Travel inland	0	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	0	40,800	40,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	85,200	85,200
Total Cost of Output 04	0	0	0	0	0	1,983,000	1,983,000
Output 141221 Development of Internal Audit Controls and Risk Management							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,000	12,000
221003 Staff Training	0	0	0	0	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	8,000	8,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227002 Travel abroad	0	0	0	0	0	36,600	36,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,400	14,400
Total Cost of Output 21	0	0	0	0	0	150,000	150,000
Total Cost Of Outputs Provided	0	0	0	0	0	2,133,000	2,133,000
Total Cost for SubProgramme 07	0	0	0	0	0	2,133,000	2,133,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,133,000	2,133,000

Vote:129 Financial Intelligence Authority (FIA)

SubProgramme 19 Human Resource Management Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141219 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	3,477,400	0	3,477,400
212101 Social Security Contributions	0	0	0	0	0	348,840	348,840
213001 Medical expenses (To employees)	0	0	0	0	0	198,900	198,900
213004 Gratuity Expenses	0	0	0	0	0	697,680	697,680
221006 Commissions and related charges	0	0	0	0	0	982,035	982,035
221007 Books, Periodicals & Newspapers	0	0	0	0	0	29,000	29,000
221009 Welfare and Entertainment	0	0	0	0	0	263,000	263,000
221017 Subscriptions	0	0	0	0	0	389,000	389,000
Total Cost of Output 19	0	0	0	0	3,477,400	2,908,455	6,385,855
Total Cost Of Outputs Provided	0	0	0	0	3,477,400	2,908,455	6,385,855
Total Cost for SubProgramme 19	0	0	0	0	3,477,400	2,908,455	6,385,855
<i>Total Excluding Arrears</i>	0	0	0	0	3,477,400	2,908,455	6,385,855

Development Budget Estimates

Project 1423 Support to Financial Intelligence Authority

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	250,000	0	250,000
Total Cost Of Output 141275	0	0	0	0	250,000	0	250,000
Output 141276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	160,000	0	160,000
Total Cost Of Output 141276	0	0	0	0	160,000	0	160,000
Output 141277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	0	55,000	0	55,000
Total Cost Of Output 141277	0	0	0	0	55,000	0	55,000
Total Cost for Capital Purchases	0	0	0	0	465,000	0	465,000
Total Cost for Project: 1423	0	0	0	0	465,000	0	465,000
<i>Total Excluding Arrears</i>	0	0	0	0	465,000	0	465,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 12	0	0	0	0	8,983,855	0	8,983,855
<i>Total Excluding Arrears</i>	0	0	0	0	8,983,855	0	8,983,855

Programme 21 Prevention of ML/TF and Financial Intelligence Information Management

Recurrent Budget Estimates

Vote:129 Financial Intelligence Authority (FIA)

SubProgramme 07 Operational Analysis

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 142101 Analysis and Reporting Financial Operations in the different Sectors</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	105,000	105,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,300	3,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
221017 Subscriptions	0	0	0	0	0	26,400	26,400
224003 Classified Expenditure	0	0	0	0	0	1,428,884	1,428,884
224004 Cleaning and Sanitation	0	0	0	0	0	19,675	19,675
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
226001 Insurances	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
227002 Travel abroad	0	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	62,400	62,400
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,125,659</i>	<i>2,125,659</i>
Total Cost Of Outputs Provided	0	0	0	0	0	2,125,659	2,125,659
Total Cost for SubProgramme 07	0	0	0	0	0	2,125,659	2,125,659
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,125,659</i>	<i>2,125,659</i>

SubProgramme 08 AML Systems and ICT Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 142102 Ensure safety and integrity of FIA information</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	27,000	27,000
221003 Staff Training	0	0	0	0	0	151,000	151,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	54,000	54,000
222001 Telecommunications	0	0	0	0	0	48,000	48,000
225001 Consultancy Services- Short term	0	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	0	25,000	25,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	48,000	48,000

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228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	0	0	0	0	500,000	500,000
Total Cost Of Outputs Provided	0	0	0	0	0	500,000	500,000
Total Cost for SubProgramme 08	0	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	500,000	500,000

SubProgramme 09 Legal Inspection and Compliance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 142103 Compliance with AML and CFT laws and Regulations							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	120,000	120,000
221003 Staff Training	0	0	0	0	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	47,600	47,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,400	50,400
Total Cost of Output 03	0	0	0	0	0	400,000	400,000
Output 142104 Legal Representation and Litigation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000
221017 Subscriptions	0	0	0	0	0	30,600	30,600
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,400	32,400
Total Cost of Output 04	0	0	0	0	0	200,000	200,000
Total Cost Of Outputs Provided	0	0	0	0	0	600,000	600,000
Total Cost for SubProgramme 09	0	0	0	0	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	600,000	600,000

SubProgramme 10 International Relations and Strategic Analysis

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 142105 Coordination of the implementation of AML/CFT NRA and MER recommendations							
221001 Advertising and Public Relations	0	0	0	0	0	90,000	90,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000

Vote:129 Financial Intelligence Authority (FIA)

221003 Staff Training	0	0	0	0	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	80,000
224003 Classified Expenditure	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 05	0	0	0	0	0	680,000	680,000
Output 142106 Financial Intelligence Research and Strategic Development							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	35,600	35,600
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	44,400	44,400
Total Cost of Output 06	0	0	0	0	0	400,000	400,000
Total Cost Of Outputs Provided	0	0	0	0	0	1,080,000	1,080,000
Total Cost for SubProgramme 10	0	0	0	0	0	1,080,000	1,080,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,080,000	1,080,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 21	0	0	0	0	4,305,659	0	4,305,659
<i>Total Excluding Arrears</i>	0	0	0	0	4,305,659	0	4,305,659

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145801 Compliance with AML and CFT laws and Regulations							
211103 Allowances (Inc. Casuals, Temporary)	0	180,000	0	180,000	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0
Total Cost of Output 01	0	270,000	0	270,000	0	0	0
Output 145802 Legal Representation and Litigation							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	0	0

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225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
Total Cost of Output 02	0	110,000	0	110,000	0	0	0
Total Cost Of Outputs Provided	0	380,000	0	380,000	0	0	0
Total Cost for SubProgramme 02	0	380,000	0	380,000	0	0	0
<i>Total Excluding Arrears</i>	0	380,000	0	380,000	0	0	0

SubProgramme 03 Operational Analysis

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145803 Analysis and Reporting Financial Operations							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	0	0
221003 Staff Training	0	47,114	0	47,114	0	0	0
221009 Welfare and Entertainment	0	72,886	0	72,886	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
224003 Classified Expenditure	0	1,780,000	0	1,780,000	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0
Total Cost of Output 03	0	2,000,000	0	2,000,000	0	0	0
Output 145804 Coordination of AML/CFT enforcement entities							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
Total Cost of Output 04	0	50,000	0	50,000	0	0	0
Total Cost Of Outputs Provided	0	2,050,000	0	2,050,000	0	0	0
Total Cost for SubProgramme 03	0	2,050,000	0	2,050,000	0	0	0
<i>Total Excluding Arrears</i>	0	2,050,000	0	2,050,000	0	0	0

SubProgramme 04 Information Systems Administration and Security

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145805 Ensure safety and integrity of FIA information							
221003 Staff Training	0	74,000	0	74,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	101,000	0	101,000	0	0	0
221017 Subscriptions	0	25,000	0	25,000	0	0	0
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	0	0
Total Cost of Output 05	0	450,000	0	450,000	0	0	0
Total Cost Of Outputs Provided	0	450,000	0	450,000	0	0	0
Total Cost for SubProgramme 04	0	450,000	0	450,000	0	0	0
<i>Total Excluding Arrears</i>	0	450,000	0	450,000	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 58	2,880,000	0	0	2,880,000	0	0	0
<i>Total Excluding Arrears</i>	2,880,000	0	0	2,880,000	0	0	0

Programme 59 Policy, International Cooperation and Mutual Legal Assistance

Vote:129 Financial Intelligence Authority (FIA)

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145904 FIA Support Services and Administration							
211102 Contract Staff Salaries	3,477,400	0	0	3,477,400	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	65,894	0	65,894	0	0	0
212101 Social Security Contributions	0	347,640	0	347,640	0	0	0
213004 Gratuity Expenses	0	695,280	0	695,280	0	0	0
221001 Advertising and Public Relations	0	16,800	0	16,800	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	0	0
221004 Recruitment Expenses	0	180,000	0	180,000	0	0	0
221006 Commissions and related charges	0	444,820	0	444,820	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	109,000	0	109,000	0	0	0
221009 Welfare and Entertainment	0	260,000	0	260,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0
221012 Small Office Equipment	0	14,000	0	14,000	0	0	0
221017 Subscriptions	0	300,000	0	300,000	0	0	0
222001 Telecommunications	0	40,000	0	40,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	752,400	0	752,400	0	0	0
223004 Guard and Security services	0	170,160	0	170,160	0	0	0
223005 Electricity	0	72,000	0	72,000	0	0	0
224004 Cleaning and Sanitation	0	36,000	0	36,000	0	0	0
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0
226001 Insurances	0	182,400	0	182,400	0	0	0
227001 Travel inland	0	25,720	0	25,720	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	300,000	0	300,000	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0
Total Cost of Output 04	3,477,400	4,497,114	0	7,974,514	0	0	0
Total Cost Of Outputs Provided	3,477,400	4,497,114	0	7,974,514	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145999 Arrears							
321605 Domestic arrears (Budgeting)	0	210,059	0	210,059	0	0	0
Total Cost of Output 99	0	210,059	0	210,059	0	0	0
Total Cost Of Arrears	0	210,059	0	210,059	0	0	0
Total Cost for SubProgramme 01	3,477,400	4,707,174	0	8,184,574	0	0	0
Total Excluding Arrears	3,477,400	4,497,114	0	7,974,514	0	0	0

Vote:129 Financial Intelligence Authority (FIA)

SubProgramme 05 International Relations and Strategic Analysis

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145901 International Mutual Legal Assistance							
227002 Travel abroad	0	15,000	0	15,000	0	0	0
Total Cost of Output 01	0	15,000	0	15,000	0	0	0
Output 145902 Financial Intelligence Research and Strategic Development							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	0	0
221002 Workshops and Seminars	0	620,000	0	620,000	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0
Total Cost of Output 02	0	855,000	0	855,000	0	0	0
Total Cost Of Outputs Provided	0	870,000	0	870,000	0	0	0
Total Cost for SubProgramme 05	0	870,000	0	870,000	0	0	0
<i>Total Excluding Arrears</i>	0	870,000	0	870,000	0	0	0

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145903 Development and Management of Internal Audit and Controls							
211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	56,000	0	0	0
221003 Staff Training	0	34,000	0	34,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	0	0
Total Cost of Output 03	0	100,000	0	100,000	0	0	0
Total Cost Of Outputs Provided	0	100,000	0	100,000	0	0	0
Total Cost for SubProgramme 06	0	100,000	0	100,000	0	0	0
<i>Total Excluding Arrears</i>	0	100,000	0	100,000	0	0	0

Development Budget Estimates

Project 1423 Support to Financial Intelligence Authority

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 145977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	430,000	0	0	430,000	0	0	0
Total Cost Of Output 145977	430,000	0	0	430,000	0	0	0

Vote:129 Financial Intelligence Authority (FIA)

Output 145978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	35,000	0	0	35,000	0	0	0
Total Cost Of Output 145978	35,000	0	0	35,000	0	0	0
Total Cost for Capital Purchases	465,000	0	0	465,000	0	0	0
Total Cost for Project: 1423	465,000	0	0	465,000	0	0	0
<i>Total Excluding Arrears</i>	465,000	0	0	465,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 59	9,619,574	0	0	9,619,574	0	0	0
<i>Total Excluding Arrears</i>	9,409,514	0	0	9,409,514	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 129	12,499,574	0	0	12,499,574	13,289,514	0	13,289,514
<i>Total Excluding Arrears</i>	12,289,514	0	0	12,289,514	13,289,514	0	13,289,514

Vote:130 Treasury Operations

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 51 Treasury Operations							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	0	182,068,387	0	182,068,387	0	687,097,068	687,097,068
Total Recurrent Budget Estimates for Programme	0	182,068,387	0	182,068,387	0	687,097,068	687,097,068
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	182,068,387	0	0	182,068,387	687,097,068	0	687,097,068
Total Excluding Arrears	62,068,387	0	0	62,068,387	546,278,387	0	546,278,387
Total Vote 130	182,068,387	0	0	182,068,387	687,097,068	0	687,097,068
Total Excluding Arrears	62,068,387	0	0	62,068,387	546,278,387	0	546,278,387

Vote:130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grants, Transfers and Subsidies (Outputs Funded)	62,068,387	0	0	62,068,387	546,278,387	0	546,278,387
263325 Contingency transfers	62,068,387	0	0	62,068,387	62,070,000	0	62,070,000
264101 Contributions to Autonomous Institutions	0	0	0	0	484,208,387	0	484,208,387
Arrears	120,000,000	0	0	120,000,000	140,818,681	0	140,818,681
321605 Domestic arrears (Budgeting)	120,000,000	0	0	120,000,000	140,818,681	0	140,818,681
Grand Total Vote 130	182,068,387	0	0	182,068,387	687,097,068	0	687,097,068
<i>Total Excluding Arrears</i>	62,068,387	0	0	62,068,387	546,278,387	0	546,278,387

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145153 Contingency Transfers							
263325 Contingency transfers	0	62,068,387	0	62,068,387	0	62,070,000	62,070,000
o/w Contingency	0	0	0	0	0	62,070,000	62,070,000
o/w Contingency fund	0	62,068,387	0	62,068,387	0	0	0
Total Cost of Output 53	0	62,068,387	0	62,068,387	0	62,070,000	62,070,000
Output 145154 Capitalization							
264101 Contributions to Autonomous Institutions	0	0	0	0	0	484,208,387	484,208,387
o/w Capitalization of Bank of Uganda	0	0	0	0	0	484,208,387	484,208,387
Total Cost of Output 54	0	0	0	0	0	484,208,387	484,208,387
Total Cost Of Outputs Funded	0	62,068,387	0	62,068,387	0	546,278,387	546,278,387
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145199 Arrears							
321605 Domestic arrears (Budgeting)	0	120,000,000	0	120,000,000	0	140,818,681	140,818,681
Total Cost of Output 99	0	120,000,000	0	120,000,000	0	140,818,681	140,818,681
Total Cost Of Arrears	0	120,000,000	0	120,000,000	0	140,818,681	140,818,681
Total Cost for SubProgramme 01	0	182,068,387	0	182,068,387	0	687,097,068	687,097,068
Total Excluding Arrears	0	62,068,387	0	62,068,387	0	546,278,387	546,278,387

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	182,068,387	0	0	182,068,387	687,097,068	0	687,097,068
Total Excluding Arrears	62,068,387	0	0	62,068,387	546,278,387	0	546,278,387
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 130	182,068,387	0	0	182,068,387	687,097,068	0	687,097,068
Total Excluding Arrears	62,068,387	0	0	62,068,387	546,278,387	0	546,278,387

Vote:130 Treasury Operations

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 51 Debt Payments							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	0	8,679,654,739	0	8,679,654,739	0	10,004,080,198	10,004,080,198
Total Recurrent Budget Estimates for Programme	0	8,679,654,739	0	8,679,654,739	0	10,004,080,198	10,004,080,198
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	8,679,654,739	0	0	8,679,654,739	10,004,080,198	0	10,004,080,198
Total Excluding Arrears	8,679,654,739	0	0	8,679,654,739	10,004,080,198	0	10,004,080,198
Total Vote 130	8,679,654,739	0	0	8,679,654,739	10,004,080,198	0	10,004,080,198
Total Excluding Arrears	8,679,654,739	0	0	8,679,654,739	10,004,080,198	0	10,004,080,198

Vote:130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grants, Transfers and Subsidies (Outputs Funded)	8,679,654,739	0	0	8,679,654,739	10,004,080,198	0	10,004,080,198
241001 Loan interest	340,832,532	0	0	340,832,532	544,648,699	0	544,648,699
241002 Commitment Charges	25,837,622	0	0	25,837,622	15,604,958	0	15,604,958
241003 Debt Management Fees	15,000,000	0	0	15,000,000	65,000,000	0	65,000,000
242001 Treasury bills (Interest)	388,436,993	0	0	388,436,993	510,955,534	0	510,955,534
242002 Bonds (Interest)	1,742,500,000	0	0	1,742,500,000	2,043,700,000	0	2,043,700,000
242003 Other	500,000	0	0	500,000	750,000	0	750,000
244001 Listing Fees	1,000,000	0	0	1,000,000	1,200,000	0	1,200,000
321606 External Debt repayment (Budgeting)	894,059,493	0	0	894,059,493	723,318,387	0	723,318,387
321615 Treasury Bills Redemption (Budgeting)	3,991,800,000	0	0	3,991,800,000	4,251,800,000	0	4,251,800,000
321616 Treasury Bonds Redemption (Budgeting)	1,279,688,098	0	0	1,279,688,098	1,847,102,620	0	1,847,102,620
Grand Total Vote 130	8,679,654,739	0	0	8,679,654,739	10,004,080,198	0	10,004,080,198
<i>Total Excluding Arrears</i>	8,679,654,739	0	0	8,679,654,739	10,004,080,198	0	10,004,080,198

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 175152 Domestic Interest Payments							
242001 Treasury bills (Interest)	0	388,436,993	0	388,436,993	0	510,955,534	510,955,534
o/w Treasury Bills Interest	0	388,436,993	0	388,436,993	0	0	0
o/w Treasury Bills (Interest)	0	0	0	0	0	510,955,534	510,955,534
242002 Bonds (Interest)	0	1,742,500,000	0	1,742,500,000	0	2,043,700,000	2,043,700,000
o/w Bonds Interest	0	1,742,500,000	0	1,742,500,000	0	0	0
o/w T-Bonds Coupon and Discount	0	0	0	0	0	2,043,700,000	2,043,700,000
242003 Other	0	500,000	0	500,000	0	750,000	750,000
o/w Bank Charges	0	500,000	0	500,000	0	0	0
o/w Bank Charges and other charges	0	0	0	0	0	750,000	750,000
244001 Listing Fees	0	1,000,000	0	1,000,000	0	1,200,000	1,200,000
o/w Listing fees	0	1,000,000	0	1,000,000	0	0	0
o/w Listing fees	0	0	0	0	0	1,200,000	1,200,000
Total Cost of Output 52	0	2,132,436,993	0	2,132,436,993	0	2,556,605,534	2,556,605,534
Output 175153 External Interest Payments							
241001 Loan interest	0	340,832,532	0	340,832,532	0	544,648,699	544,648,699
o/w Loan Interest	0	340,832,532	0	340,832,532	0	0	0
o/w Loan Interest	0	0	0	0	0	544,648,699	544,648,699
241002 Commitment Charges	0	25,837,622	0	25,837,622	0	15,604,958	15,604,958
o/w commitment charges	0	25,837,622	0	25,837,622	0	0	0
o/w Commitment Fees	0	0	0	0	0	15,604,958	15,604,958
241003 Debt Management Fees	0	15,000,000	0	15,000,000	0	65,000,000	65,000,000
o/w Debt Management Fees	0	15,000,000	0	15,000,000	0	0	0
o/w Management Fees	0	0	0	0	0	65,000,000	65,000,000
Total Cost of Output 53	0	381,670,155	0	381,670,155	0	625,253,657	625,253,657
Output 175154 External Amortisation							
321606 External Debt repayment (Budgeting)	0	894,059,493	0	894,059,493	0	723,318,387	723,318,387
o/w external debt amortization	0	894,059,493	0	894,059,493	0	0	0
o/w External Amortization	0	0	0	0	0	723,318,387	723,318,387
Total Cost of Output 54	0	894,059,493	0	894,059,493	0	723,318,387	723,318,387
Output 175155 Domestic Amortisation							
321615 Treasury Bills Redemption (Budgeting)	0	3,991,800,000	0	3,991,800,000	0	4,251,800,000	4,251,800,000

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<i>o/w Treasury Bills Redemption</i>	0	3,991,800,000	0	3,991,800,000	0	0	0
<i>o/w Treasury Bills Redemptions</i>	0	0	0	0	0	4,251,800,000	4,251,800,000
321616 Treasury Bonds Redemption (Budgeting)	0	1,279,688,098	0	1,279,688,098	0	1,847,102,620	1,847,102,620
<i>o/w Treasury Bonds Redemption</i>	0	1,279,688,098	0	1,279,688,098	0	0	0
<i>o/w Treasury Bonds Redemption</i>	0	0	0	0	0	1,847,102,620	1,847,102,620
Total Cost of Output 55	0	5,271,488,098	0	5,271,488,098	0	6,098,902,620	6,098,902,620
Total Cost Of Outputs Funded	0	8,679,654,739	0	8,679,654,739	0	10,004,080,198	10,004,080,198
Total Cost for SubProgramme 01	0	8,679,654,739	0	8,679,654,739	0	10,004,080,198	10,004,080,198
<i>Total Excluding Arrears</i>	0	8,679,654,739	0	8,679,654,739	0	10,004,080,198	10,004,080,198

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	8,679,654,739	0	0	8,679,654,739	10,004,080,198	0	10,004,080,198
<i>Total Excluding Arrears</i>	8,679,654,739	0	0	8,679,654,739	10,004,080,198	0	10,004,080,198
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 130	8,679,654,739	0	0	8,679,654,739	10,004,080,198	0	10,004,080,198
<i>Total Excluding Arrears</i>	8,679,654,739	0	0	8,679,654,739	10,004,080,198	0	10,004,080,198

Vote:131 Auditor General

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 15 Financial Audits							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Government One	3,889,867	604,317	0	4,494,184	3,889,867	765,910	4,655,776
03 Central Government Two	4,053,479	736,442	0	4,789,921	4,053,479	1,083,858	5,137,337
04 Local Authorities	8,554,693	2,839,974	0	11,394,667	8,554,693	4,000,108	12,554,801
Total Recurrent Budget Estimates for Programme	16,498,039	4,180,732	0	20,678,771	16,498,039	5,849,875	22,347,914
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 15	20,678,771	0	0	20,678,771	22,347,914	0	22,347,914
Total Excluding Arrears	20,678,771	0	0	20,678,771	22,347,914	0	22,347,914
Programme 16 Value for Money and Specialised Audits							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Value for Money and Specialised Audits	2,870,481	1,096,737	0	3,967,218	2,870,481	1,553,806	4,424,287
06 Forensic Investigations and Special Audits	2,830,504	601,847	0	3,432,351	2,830,504	964,744	3,795,248
Total Recurrent Budget Estimates for Programme	5,700,985	1,698,584	0	7,399,569	5,700,985	2,518,550	8,219,535
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 16	7,399,569	0	0	7,399,569	8,219,535	0	8,219,535
Total Excluding Arrears	7,399,569	0	0	7,399,569	8,219,535	0	8,219,535
Programme 17 Support to Audit services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	5,570,519	18,165,089	0	23,735,609	5,570,519	19,795,312	25,365,832
Total Recurrent Budget Estimates for Programme	5,570,519	18,165,089	0	23,735,609	5,570,519	19,795,312	25,365,832
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0362 Support to Office of the Auditor General	3,975,510	0	0	3,975,510	3,975,510	0	3,975,510
Total Development Budget Estimates for Programme	3,975,510	0	0	3,975,510	3,975,510	0	3,975,510
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 17	27,711,118	0	0	27,711,118	29,341,341	0	29,341,341
Total Excluding Arrears	27,700,592	0	0	27,700,592	29,171,766	0	29,171,766
Total Vote 131	55,789,459	0	0	55,789,459	59,908,791	0	59,908,791
Total Excluding Arrears	55,778,932	0	0	55,778,932	59,739,215	0	59,739,215

Vote:131 Auditor General

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	51,803,423	0	0	51,803,423	55,763,705	0	55,763,705
211103 Allowances (Inc. Casuals, Temporary)	1,651,873	0	0	1,651,873	1,931,873	0	1,931,873
211104 Statutory salaries	27,769,544	0	0	27,769,544	27,769,544	0	27,769,544
212101 Social Security Contributions	3,034,705	0	0	3,034,705	3,150,877	0	3,150,877
212102 Pension for General Civil Service	742,011	0	0	742,011	822,585	0	822,585
213001 Medical expenses (To employees)	1,409,250	0	0	1,409,250	1,409,250	0	1,409,250
213002 Incapacity, death benefits and funeral expenses	56,015	0	0	56,015	56,015	0	56,015
213004 Gratuity Expenses	1,371,270	0	0	1,371,270	1,401,893	0	1,401,893
221001 Advertising and Public Relations	64,836	0	0	64,836	91,868	0	91,868
221002 Workshops and Seminars	667,629	0	0	667,629	813,259	0	813,259
221003 Staff Training	503,319	0	0	503,319	698,637	0	698,637
221004 Recruitment Expenses	64,011	0	0	64,011	84,011	0	84,011
221007 Books, Periodicals & Newspapers	38,615	0	0	38,615	87,229	0	87,229
221008 Computer supplies and Information Technology (IT)	1,742,198	0	0	1,742,198	602,198	0	602,198
221009 Welfare and Entertainment	675,728	0	0	675,728	925,728	0	925,728
221011 Printing, Stationery, Photocopying and Binding	568,068	0	0	568,068	623,068	0	623,068
221012 Small Office Equipment	40,000	0	0	40,000	100,000	0	100,000
221016 IFMS Recurrent costs	72,000	0	0	72,000	72,000	0	72,000
221017 Subscriptions	132,965	0	0	132,965	232,965	0	232,965
222001 Telecommunications	58,584	0	0	58,584	458,584	0	458,584
223002 Rates	0	0	0	0	120,000	0	120,000
223004 Guard and Security services	421,416	0	0	421,416	421,416	0	421,416
223005 Electricity	481,587	0	0	481,587	544,845	0	544,845
223006 Water	141,397	0	0	141,397	188,397	0	188,397
224004 Cleaning and Sanitation	336,000	0	0	336,000	476,000	0	476,000
225001 Consultancy Services- Short term	1,953,361	0	0	1,953,361	3,653,721	0	3,653,721
227001 Travel inland	3,342,329	0	0	3,342,329	3,592,329	0	3,592,329
227002 Travel abroad	2,343,089	0	0	2,343,089	2,843,089	0	2,843,089
227003 Carriage, Haulage, Freight and transport hire	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	630,452	0	0	630,452	943,152	0	943,152
228001 Maintenance - Civil	214,508	0	0	214,508	214,508	0	214,508
228002 Maintenance - Vehicles	738,360	0	0	738,360	896,360	0	896,360
228003 Maintenance – Machinery, Equipment & Furniture	498,304	0	0	498,304	498,304	0	498,304
Investment (Capital Purchases)	3,975,510	0	0	3,975,510	3,975,510	0	3,975,510
312101 Non-Residential Buildings	970,000	0	0	970,000	1,470,000	0	1,470,000
312201 Transport Equipment	925,510	0	0	925,510	925,510	0	925,510

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312202 Machinery and Equipment	2,000,000	0	0	2,000,000	1,500,000	0	1,500,000
312203 Furniture & Fixtures	80,000	0	0	80,000	80,000	0	80,000
Arrears	10,527	0	0	10,527	169,576	0	169,576
321608 General Public Service Pension arrears (Budgeting)	10,527	0	0	10,527	169,576	0	169,576
Grand Total Vote 131	55,789,459	0	0	55,789,459	59,908,791	0	59,908,791
<i>Total Excluding Arrears</i>	55,778,932	0	0	55,778,932	59,739,215	0	59,739,215

Vote:131 Auditor General

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

Programme 15 Financial Audits

Recurrent Budget Estimates

SubProgramme 02 Central Government One

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141501 Financial Audits</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	118,598	0	118,598	0	138,701	138,701
211104 Statutory salaries	3,889,867	0	0	3,889,867	3,889,867	0	3,889,867
221003 Staff Training	0	40,886	0	40,886	0	56,753	56,753
227001 Travel inland	0	401,140	0	401,140	0	431,145	431,145
227002 Travel abroad	0	43,692	0	43,692	0	139,311	139,311
<i>Total Cost of Output 01</i>	<i>3,889,867</i>	<i>604,317</i>	<i>0</i>	<i>4,494,184</i>	<i>3,889,867</i>	<i>765,910</i>	<i>4,655,776</i>
Total Cost Of Outputs Provided	3,889,867	604,317	0	4,494,184	3,889,867	765,910	4,655,776
Total Cost for SubProgramme 02	3,889,867	604,317	0	4,494,184	3,889,867	765,910	4,655,776
<i>Total Excluding Arrears</i>	<i>3,889,867</i>	<i>604,317</i>	<i>0</i>	<i>4,494,184</i>	<i>3,889,867</i>	<i>765,910</i>	<i>4,655,776</i>

SubProgramme 03 Central Government Two

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141501 Financial Audits</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	118,599	0	118,599	0	138,702	138,702
211104 Statutory salaries	4,053,479	0	0	4,053,479	4,053,479	0	4,053,479
221003 Staff Training	0	40,886	0	40,886	0	56,753	56,753
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	374,096	374,096
227001 Travel inland	0	227,218	0	227,218	0	244,214	244,214
227002 Travel abroad	0	149,738	0	149,738	0	270,093	270,093
<i>Total Cost of Output 01</i>	<i>4,053,479</i>	<i>736,442</i>	<i>0</i>	<i>4,789,921</i>	<i>4,053,479</i>	<i>1,083,858</i>	<i>5,137,337</i>
Total Cost Of Outputs Provided	4,053,479	736,442	0	4,789,921	4,053,479	1,083,858	5,137,337
Total Cost for SubProgramme 03	4,053,479	736,442	0	4,789,921	4,053,479	1,083,858	5,137,337
<i>Total Excluding Arrears</i>	<i>4,053,479</i>	<i>736,442</i>	<i>0</i>	<i>4,789,921</i>	<i>4,053,479</i>	<i>1,083,858</i>	<i>5,137,337</i>

SubProgramme 04 Local Authorities

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141501 Financial Audits</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	534,195	0	534,195	0	624,743	624,743
211104 Statutory salaries	8,554,693	0	0	8,554,693	8,554,693	0	8,554,693
221003 Staff Training	0	40,886	0	40,886	0	56,753	56,753

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225001 Consultancy Services- Short term	0	1,010,000	0	1,010,000	0	1,889,184	1,889,184
227001 Travel inland	0	1,213,560	0	1,213,560	0	1,304,332	1,304,332
227002 Travel abroad	0	41,333	0	41,333	0	125,096	125,096
Total Cost of Output 01	8,554,693	2,839,974	0	11,394,667	8,554,693	4,000,108	12,554,801
Total Cost Of Outputs Provided	8,554,693	2,839,974	0	11,394,667	8,554,693	4,000,108	12,554,801
Total Cost for SubProgramme 04	8,554,693	2,839,974	0	11,394,667	8,554,693	4,000,108	12,554,801
<i>Total Excluding Arrears</i>	8,554,693	2,839,974	0	11,394,667	8,554,693	4,000,108	12,554,801

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 15	20,678,771	0	0	20,678,771	22,347,914	0	22,347,914
<i>Total Excluding Arrears</i>	20,678,771	0	0	20,678,771	22,347,914	0	22,347,914

Programme 16 Value for Money and Specialised Audits

Recurrent Budget Estimates

SubProgramme 05 Value for Money and Specialised Audits

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 141601 Value for Money Audits

211103 Allowances (Inc. Casuals, Temporary)	0	153,050	0	153,050	0	178,993	178,993
211104 Statutory salaries	2,870,481	0	0	2,870,481	2,870,481	0	2,870,481
221003 Staff Training	0	40,886	0	40,886	0	56,753	56,753
225001 Consultancy Services- Short term	0	350,000	0	350,000	0	654,668	654,668
227001 Travel inland	0	426,769	0	426,769	0	458,691	458,691
227002 Travel abroad	0	126,032	0	126,032	0	204,702	204,702
Total Cost of Output 01	2,870,481	1,096,737	0	3,967,218	2,870,481	1,553,806	4,424,287
Total Cost Of Outputs Provided	2,870,481	1,096,737	0	3,967,218	2,870,481	1,553,806	4,424,287
Total Cost for SubProgramme 05	2,870,481	1,096,737	0	3,967,218	2,870,481	1,553,806	4,424,287
<i>Total Excluding Arrears</i>	2,870,481	1,096,737	0	3,967,218	2,870,481	1,553,806	4,424,287

SubProgramme 06 Forensic Investigations and Special Audits

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 141601 Value for Money Audits

211103 Allowances (Inc. Casuals, Temporary)	0	107,421	0	107,421	0	125,629	125,629
211104 Statutory salaries	2,830,504	0	0	2,830,504	2,830,504	0	2,830,504
221003 Staff Training	0	40,886	0	40,886	0	56,753	56,753
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	374,096	374,096
227001 Travel inland	0	221,140	0	221,140	0	237,681	237,681

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227002 Travel abroad	0	32,400	0	32,400	0	170,585	170,585
Total Cost of Output 01	2,830,504	601,847	0	3,432,351	2,830,504	964,744	3,795,248
Total Cost Of Outputs Provided	2,830,504	601,847	0	3,432,351	2,830,504	964,744	3,795,248
Total Cost for SubProgramme 06	2,830,504	601,847	0	3,432,351	2,830,504	964,744	3,795,248
<i>Total Excluding Arrears</i>	2,830,504	601,847	0	3,432,351	2,830,504	964,744	3,795,248

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 16	7,399,569	0	0	7,399,569	8,219,535	0	8,219,535
<i>Total Excluding Arrears</i>	7,399,569	0	0	7,399,569	8,219,535	0	8,219,535

Programme 17 Support to Audit services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 141701 Policy, Planning and Strategic Management

211103 Allowances (Inc. Casuals, Temporary)	0	620,010	0	620,010	0	725,105	725,105
211104 Statutory salaries	5,570,519	0	0	5,570,519	5,570,519	0	5,570,519
212101 Social Security Contributions	0	3,034,705	0	3,034,705	0	3,150,877	3,150,877
212102 Pension for General Civil Service	0	742,011	0	742,011	0	822,585	822,585
213001 Medical expenses (To employees)	0	1,409,250	0	1,409,250	0	1,409,250	1,409,250
213002 Incapacity, death benefits and funeral expenses	0	56,015	0	56,015	0	56,015	56,015
213004 Gratuity Expenses	0	1,371,270	0	1,371,270	0	1,401,893	1,401,893
221001 Advertising and Public Relations	0	64,836	0	64,836	0	91,868	91,868
221002 Workshops and Seminars	0	667,629	0	667,629	0	813,259	813,259
221003 Staff Training	0	298,888	0	298,888	0	414,874	414,874
221004 Recruitment Expenses	0	64,011	0	64,011	0	84,011	84,011
221007 Books, Periodicals & Newspapers	0	38,615	0	38,615	0	87,229	87,229
221008 Computer supplies and Information Technology (IT)	0	1,742,198	0	1,742,198	0	602,198	602,198
221009 Welfare and Entertainment	0	675,728	0	675,728	0	925,728	925,728
221011 Printing, Stationery, Photocopying and Binding	0	568,068	0	568,068	0	623,068	623,068
221012 Small Office Equipment	0	40,000	0	40,000	0	100,000	100,000
221016 IFMS Recurrent costs	0	72,000	0	72,000	0	72,000	72,000
221017 Subscriptions	0	132,965	0	132,965	0	232,965	232,965
222001 Telecommunications	0	58,584	0	58,584	0	458,584	458,584
223002 Rates	0	0	0	0	0	120,000	120,000
223004 Guard and Security services	0	421,416	0	421,416	0	421,416	421,416
223005 Electricity	0	481,587	0	481,587	0	544,845	544,845
223006 Water	0	141,397	0	141,397	0	188,397	188,397
224004 Cleaning and Sanitation	0	336,000	0	336,000	0	476,000	476,000
225001 Consultancy Services- Short term	0	193,361	0	193,361	0	361,678	361,678

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227001 Travel inland	0	852,501	0	852,501	0	916,267	916,267
227002 Travel abroad	0	1,949,895	0	1,949,895	0	1,933,300	1,933,300
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	630,452	0	630,452	0	943,152	943,152
228001 Maintenance - Civil	0	214,508	0	214,508	0	214,508	214,508
228002 Maintenance - Vehicles	0	738,360	0	738,360	0	896,360	896,360
228003 Maintenance – Machinery, Equipment & Furniture	0	498,304	0	498,304	0	498,304	498,304
Total Cost of Output 01	5,570,519	18,154,563	0	23,725,082	5,570,519	19,625,736	25,196,256
Total Cost Of Outputs Provided	5,570,519	18,154,563	0	23,725,082	5,570,519	19,625,736	25,196,256
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 141799 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	10,527	0	10,527	0	169,576	169,576
Total Cost of Output 99	0	10,527	0	10,527	0	169,576	169,576
Total Cost Of Arrears	0	10,527	0	10,527	0	169,576	169,576
Total Cost for SubProgramme 01	5,570,519	18,165,089	0	23,735,609	5,570,519	19,795,312	25,365,832
<i>Total Excluding Arrears</i>	5,570,519	18,154,563	0	23,725,082	5,570,519	19,625,736	25,196,256

Development Budget Estimates

Project 0362 Support to Office of the Auditor General

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	970,000	0	0	970,000	1,470,000	0	1,470,000
Total Cost Of Output 141772	970,000	0	0	970,000	1,470,000	0	1,470,000
Output 141775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	925,510	0	0	925,510	925,510	0	925,510
Total Cost Of Output 141775	925,510	0	0	925,510	925,510	0	925,510
Output 141776 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	2,000,000	0	0	2,000,000	1,500,000	0	1,500,000
Total Cost Of Output 141776	2,000,000	0	0	2,000,000	1,500,000	0	1,500,000
Output 141778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	80,000	0	0	80,000	80,000	0	80,000
Total Cost Of Output 141778	80,000	0	0	80,000	80,000	0	80,000
Total Cost for Capital Purchases	3,975,510	0	0	3,975,510	3,975,510	0	3,975,510
Total Cost for Project: 0362	3,975,510	0	0	3,975,510	3,975,510	0	3,975,510
Total Excluding Arrears	3,975,510	0	0	3,975,510	3,975,510	0	3,975,510
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 17	27,711,118	0	0	27,711,118	29,341,341	0	29,341,341
Total Excluding Arrears	27,700,592	0	0	27,700,592	29,171,766	0	29,171,766

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Auditor General

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 131	55,789,459	0	0	55,789,459	59,908,791	0	59,908,791
Total Excluding Arrears	55,778,932	0	0	55,778,932	59,739,215	0	59,739,215

Vote:132 Education Service Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Education Personnel Policy and Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	2,816,299	5,141,610	0	7,957,909	2,816,299	6,424,148	9,240,447
Total Recurrent Budget Estimates for Programme	2,816,299	5,141,610	0	7,957,909	2,816,299	6,424,148	9,240,447
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1271 Support to Education Service Commission	377,387	0	0	377,387	351,530	0	351,530
Total Development Budget Estimates for Programme	377,387	0	0	377,387	351,530	0	351,530
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	8,335,296	0	0	8,335,296	9,591,977	0	9,591,977
Total Excluding Arrears	8,309,440	0	0	8,309,440	9,591,977	0	9,591,977
Total Vote 132	8,335,296	0	0	8,335,296	9,591,977	0	9,591,977
Total Excluding Arrears	8,309,440	0	0	8,309,440	9,591,977	0	9,591,977

Vote:132 Education Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,957,909	0	0	7,957,909	9,240,447	0	9,240,447
211101 General Staff Salaries	2,816,299	0	0	2,816,299	2,816,299	0	2,816,299
211103 Allowances (Inc. Casuals, Temporary)	365,556	0	0	365,556	387,289	0	387,289
212102 Pension for General Civil Service	581,399	0	0	581,399	674,736	0	674,736
213001 Medical expenses (To employees)	54,000	0	0	54,000	34,000	0	34,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
213004 Gratuity Expenses	779,841	0	0	779,841	779,841	0	779,841
221001 Advertising and Public Relations	27,000	0	0	27,000	16,200	0	16,200
221003 Staff Training	33,900	0	0	33,900	33,900	0	33,900
221004 Recruitment Expenses	1,984,430	0	0	1,984,430	3,006,558	0	3,006,558
221007 Books, Periodicals & Newspapers	7,200	0	0	7,200	7,200	0	7,200
221008 Computer supplies and Information Technology (IT)	40,005	0	0	40,005	40,005	0	40,005
221009 Welfare and Entertainment	50,000	0	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	130,000	0	130,000
221012 Small Office Equipment	15,000	0	0	15,000	20,000	0	20,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	4,000	0	0	4,000	4,000	0	4,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	40,000	0	0	40,000	30,000	0	30,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	10,000
222003 Information and communications technology (ICT)	30,000	0	0	30,000	30,000	0	30,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	12,000	0	0	12,000	22,000	0	22,000
223006 Water	6,000	0	0	6,000	6,000	0	6,000
223901 Rent – (Produced Assets) to other govt. units	60,000	0	0	60,000	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	10,925	0	0	10,925	8,000	0	8,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	70,000	0	70,000
227001 Travel inland	300,000	0	0	300,000	374,065	0	374,065
227002 Travel abroad	50,000	0	0	50,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	177,354	0	0	177,354	187,354	0	187,354
228001 Maintenance - Civil	50,000	0	0	50,000	30,000	0	30,000
228002 Maintenance - Vehicles	270,000	0	0	270,000	270,000	0	270,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	351,530	0	0	351,530	351,530	0	351,530
312201 Transport Equipment	276,530	0	0	276,530	160,000	0	160,000
312202 Machinery and Equipment	75,000	0	0	75,000	150,530	0	150,530

Vote 132 Education Service Commission - Education

Vote:132

Education Service Commission

312203 Furniture & Fixtures	0	0	0	0	41,000	0	41,000
Arrears	25,857	0	0	25,857	0	0	0
321605 Domestic arrears (Budgeting)	25,857	0	0	25,857	0	0	0
Grand Total Vote 132	8,335,296	0	0	8,335,296	9,591,977	0	9,591,977
Total Excluding Arrears	8,309,440	0	0	8,309,440	9,591,977	0	9,591,977

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075201 Management of Education Service Personnel							
211103 Allowances (Inc. Casuals, Temporary)	0	50,152	0	50,152	0	50,152	50,152
221004 Recruitment Expenses	0	1,984,430	0	1,984,430	0	3,006,558	3,006,558
Total Cost of Output 01	0	2,034,582	0	2,034,582	0	3,056,710	3,056,710
Output 075202 Policy ,Monitoring, Evaluation and Research							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	40,750	40,750
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	70,000	70,000
227001 Travel inland	0	20,729	0	20,729	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
Total Cost of Output 02	0	100,729	0	100,729	0	300,750	300,750
Output 075203 Finance and Administration							
211103 Allowances (Inc. Casuals, Temporary)	0	190,000	0	190,000	0	167,559	167,559
213001 Medical expenses (To employees)	0	54,000	0	54,000	0	34,000	34,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	27,000	0	27,000	0	16,200	16,200
221007 Books, Periodicals & Newspapers	0	7,200	0	7,200	0	7,200	7,200
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	70,000	70,000
221012 Small Office Equipment	0	15,000	0	15,000	0	20,000	20,000
221017 Subscriptions	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	40,000	0	40,000	0	30,000	30,000
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	12,000	0	12,000	0	22,000	22,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
223901 Rent – (Produced Assets) to other govt. units	0	60,000	0	60,000	0	60,000	60,000
224005 Uniforms, Beddings and Protective Gear	0	10,925	0	10,925	0	8,000	8,000
227001 Travel inland	0	233,075	0	233,075	0	200,000	200,000
227002 Travel abroad	0	50,000	0	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	177,354	0	177,354	0	187,354	187,354
228001 Maintenance - Civil	0	50,000	0	50,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	270,000	0	270,000	0	270,000	270,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	0	1,344,554	0	1,344,554	0	1,250,313	1,250,313
Output 075204 Internal Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	11,440	0	11,440	0	11,440	11,440
227001 Travel inland	0	17,900	0	17,900	0	17,900	17,900
Total Cost of Output 04	0	29,340	0	29,340	0	29,340	29,340
Output 075205 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	18,844	0	18,844	0	18,844	18,844
227001 Travel inland	0	0	0	0	0	5,925	5,925
Total Cost of Output 05	0	18,844	0	18,844	0	24,769	24,769
Output 075206 Information Science							
211103 Allowances (Inc. Casuals, Temporary)	0	20,988	0	20,988	0	31,738	31,738
221008 Computer supplies and Information Technology (IT)	0	40,005	0	40,005	0	40,005	40,005
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Output 06	0	110,993	0	110,993	0	121,743	121,743
Output 075219 Human Resource Management Services							
211101 General Staff Salaries	2,816,299	0	0	2,816,299	2,816,299	0	2,816,299
211103 Allowances (Inc. Casuals, Temporary)	0	20,130	0	20,130	0	30,130	30,130
212102 Pension for General Civil Service	0	581,399	0	581,399	0	674,736	674,736
213004 Gratuity Expenses	0	779,841	0	779,841	0	779,841	779,841
221003 Staff Training	0	33,900	0	33,900	0	33,900	33,900
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
227001 Travel inland	0	10,240	0	10,240	0	10,240	10,240
Total Cost of Output 19	2,816,299	1,450,510	0	4,266,809	2,816,299	1,553,847	4,370,147
Output 075220 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	24,002	0	24,002	0	36,676	36,676
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	18,056	0	18,056	0	40,000	40,000
Total Cost of Output 20	0	52,058	0	52,058	0	86,676	86,676
Total Cost Of Outputs Provided	2,816,299	5,141,610	0	7,957,909	2,816,299	6,424,148	9,240,447
Total Cost for SubProgramme 01	2,816,299	5,141,610	0	7,957,909	2,816,299	6,424,148	9,240,447
<i>Total Excluding Arrears</i>	2,816,299	5,141,610	0	7,957,909	2,816,299	6,424,148	9,240,447
Development Budget Estimates							

Vote:132 Education Service Commission

Project 1271 Support to Education Service Commission

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	276,530	0	0	276,530	160,000	0	160,000
Total Cost Of Output 075275	276,530	0	0	276,530	160,000	0	160,000
Output 075276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	75,000	0	0	75,000	150,530	0	150,530
312203 Furniture & Fixtures	0	0	0	0	41,000	0	41,000
Total Cost Of Output 075276	75,000	0	0	75,000	191,530	0	191,530
Total Cost for Capital Purchases	351,530	0	0	351,530	351,530	0	351,530
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075299 Arrears							
321605 Domestic arrears (Budgeting)	25,857	0	0	25,857	0	0	0
Total Cost Of Output 075299	25,857	0	0	25,857	0	0	0
Total Cost for Arrears	25,857	0	0	25,857	0	0	0
Total Cost for Project: 1271	377,387	0	0	377,387	351,530	0	351,530
Total Excluding Arrears	351,530	0	0	351,530	351,530	0	351,530
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	8,335,296	0	0	8,335,296	9,591,977	0	9,591,977
Total Excluding Arrears	8,309,440	0	0	8,309,440	9,591,977	0	9,591,977
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 132	8,335,296	0	0	8,335,296	9,591,977	0	9,591,977
Total Excluding Arrears	8,309,440	0	0	8,309,440	9,591,977	0	9,591,977

Vote:133 Office of the Director of Public Prosecutions

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 60 Inspection and Quality Assurance Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Internal Audit	30,644	50,756	0	81,400	30,644	200,756	231,400
18 Inspection and Quality Assurance	210,087	550,001	0	760,088	230,009	450,001	680,010
19 Research and Training	190,142	253,766	0	443,909	170,221	203,766	373,987
Total Recurrent Budget Estimates for Programme	430,873	854,523	0	1,285,397	430,873	854,523	1,285,397
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 60	1,285,397	0	0	1,285,397	1,285,397	0	1,285,397
Total Excluding Arrears	1,285,397	0	0	1,285,397	1,285,397	0	1,285,397
Programme 61 Criminal Prosecution Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Land crimes	350,000	800,000	0	1,150,000	450,000	800,000	1,250,000
12 Anti-Corruption	550,000	1,740,000	0	2,290,000	500,000	1,740,000	2,240,000
13 International Crimes	450,000	1,450,000	0	1,900,000	450,000	1,450,000	1,900,000
14 Gender, Children & Sexual(GC & S)offences	450,000	1,000,000	0	1,450,000	400,000	1,000,000	1,400,000
15 General Casework	400,000	800,000	0	1,200,000	450,000	800,000	1,250,000
16 Appeals & Miscellaneous Applications	158,420	856,360	0	1,014,780	108,420	856,360	964,780
Total Recurrent Budget Estimates for Programme	2,358,420	6,646,360	0	9,004,780	2,358,420	6,646,360	9,004,780
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 61	9,004,780	0	0	9,004,780	9,004,780	0	9,004,780
Total Excluding Arrears	9,004,780	0	0	9,004,780	9,004,780	0	9,004,780
Programme 62 General Administration and Support Services							

Vote:133 Office of the Director of Public Prosecutions

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Finance and Administration	900,000	7,010,078	0	7,910,078	900,000	6,882,558	7,782,558
08 Field Operations	4,840,200	1,900,000	0	6,740,200	4,840,200	1,900,000	6,740,200
09 Information and Communication Technology	104,800	713,640	0	818,440	104,800	713,640	818,440
10 Witness Protection and Victims Empowerment	125,000	2,000,000	0	2,125,000	125,000	2,000,000	2,125,000
17 International Cooperation	130,000	80,000	0	210,000	130,000	80,000	210,000
Total Recurrent Budget Estimates for Programme	6,100,000	11,703,719	0	17,803,719	6,100,000	11,576,198	17,676,198
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0364 Assistance to Prosecution	5,855,351	0	0	5,855,351	5,855,351	0	5,855,351
1346 Enhancing Prosecution Services for all (EPSFA)	600,000	0	0	600,000	600,000	0	600,000
Total Development Budget Estimates for Programme	6,455,351	0	0	6,455,351	6,455,351	0	6,455,351
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 62	24,259,070	0	0	24,259,070	24,131,549	0	24,131,549
<i>Total Excluding Arrears</i>	24,259,070	0	0	24,259,070	24,131,549	0	24,131,549
Total Vote 133	34,549,246	0	0	34,549,246	34,421,725	0	34,421,725
<i>Total Excluding Arrears</i>	34,549,246	0	0	34,549,246	34,421,725	0	34,421,725

Vote:133 Office of the Director of Public Prosecutions

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	28,749,246	0	0	28,749,246	28,621,725	0	28,621,725
211101 General Staff Salaries	8,780,393	0	0	8,780,393	8,780,393	0	8,780,393
211103 Allowances (Inc. Casuals, Temporary)	1,144,283	0	0	1,144,283	1,315,086	0	1,315,086
211104 Statutory salaries	108,900	0	0	108,900	108,900	0	108,900
212102 Pension for General Civil Service	226,708	0	0	226,708	270,287	0	270,287
213001 Medical expenses (To employees)	221,391	0	0	221,391	220,812	0	220,812
213002 Incapacity, death benefits and funeral expenses	140,000	0	0	140,000	294,052	0	294,052
213004 Gratuity Expenses	526,359	0	0	526,359	355,260	0	355,260
221001 Advertising and Public Relations	49,092	0	0	49,092	49,092	0	49,092
221002 Workshops and Seminars	107,041	0	0	107,041	107,041	0	107,041
221003 Staff Training	387,800	0	0	387,800	403,463	0	403,463
221006 Commissions and related charges	5,863,000	0	0	5,863,000	5,400,165	0	5,400,165
221007 Books, Periodicals & Newspapers	28,308	0	0	28,308	28,308	0	28,308
221008 Computer supplies and Information Technology (IT)	200,000	0	0	200,000	200,000	0	200,000
221009 Welfare and Entertainment	435,635	0	0	435,635	429,305	0	429,305
221011 Printing, Stationery, Photocopying and Binding	1,448,317	0	0	1,448,317	1,497,123	0	1,497,123
221012 Small Office Equipment	455,351	0	0	455,351	455,351	0	455,351
221016 IFMS Recurrent costs	63,133	0	0	63,133	63,133	0	63,133
221017 Subscriptions	53,001	0	0	53,001	53,001	0	53,001
221020 IPPS Recurrent Costs	60,000	0	0	60,000	60,000	0	60,000
222001 Telecommunications	252,000	0	0	252,000	252,000	0	252,000
222003 Information and communications technology (ICT)	98,096	0	0	98,096	98,096	0	98,096
223001 Property Expenses	120,000	0	0	120,000	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	2,127,975	0	0	2,127,975	2,127,975	0	2,127,975
223004 Guard and Security services	523,832	0	0	523,832	523,832	0	523,832
223005 Electricity	140,143	0	0	140,143	140,143	0	140,143
223006 Water	37,950	0	0	37,950	37,950	0	37,950
224004 Cleaning and Sanitation	25,231	0	0	25,231	25,231	0	25,231
225001 Consultancy Services- Short term	450,000	0	0	450,000	450,000	0	450,000
227001 Travel inland	1,880,662	0	0	1,880,662	1,848,292	0	1,848,292
227002 Travel abroad	756,830	0	0	756,830	651,364	0	651,364
227004 Fuel, Lubricants and Oils	1,178,343	0	0	1,178,343	1,347,499	0	1,347,499
228002 Maintenance - Vehicles	636,059	0	0	636,059	838,570	0	838,570
228003 Maintenance – Machinery, Equipment & Furniture	70,078	0	0	70,078	70,000	0	70,000
273102 Incapacity, death benefits and funeral expenses	153,334	0	0	153,334	0	0	0
Investment (Capital Purchases)	5,800,000	0	0	5,800,000	5,800,000	0	5,800,000

Vote 133Office of the Director of Public Prosecutions - Justice, Law and Order

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281504 Monitoring, Supervision & Appraisal of capital works	220,000	0	0	220,000	220,000	0	220,000
312101 Non-Residential Buildings	800,000	0	0	800,000	800,000	0	800,000
312201 Transport Equipment	600,000	0	0	600,000	600,000	0	600,000
312203 Furniture & Fixtures	300,000	0	0	300,000	300,000	0	300,000
312213 ICT Equipment	3,880,000	0	0	3,880,000	3,880,000	0	3,880,000
Grand Total Vote 133	34,549,246	0	0	34,549,246	34,421,725	0	34,421,725
<i>Total Excluding Arrears</i>	34,549,246	0	0	34,549,246	34,421,725	0	34,421,725

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

Programme 60 Inspection and Quality Assurance Services

Recurrent Budget Estimates

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 126006 Internal Audit							
211101 General Staff Salaries	30,644	0	0	30,644	30,644	0	30,644
211103 Allowances (Inc. Casuals, Temporary)	0	5,600	0	5,600	0	30,600	30,600
221003 Staff Training	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	3,656	0	3,656	0	11,656	11,656
227001 Travel inland	0	28,000	0	28,000	0	78,000	78,000
227002 Travel abroad	0	13,500	0	13,500	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,500	38,500
Total Cost of Output 06	30,644	50,756	0	81,400	30,644	200,756	231,400
Total Cost Of Outputs Provided	30,644	50,756	0	81,400	30,644	200,756	231,400
Total Cost for SubProgramme 06	30,644	50,756	0	81,400	30,644	200,756	231,400
<i>Total Excluding Arrears</i>	30,644	50,756	0	81,400	30,644	200,756	231,400

SubProgramme 18 Inspection and Quality Assurance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 126005 Inspection and Quality Assurance							
211101 General Staff Salaries	210,087	0	0	210,087	230,009	0	230,009
221009 Welfare and Entertainment	0	88,154	0	88,154	0	88,154	88,154
221011 Printing, Stationery, Photocopying and Binding	0	123,000	0	123,000	0	123,000	123,000
227001 Travel inland	0	16,757	0	16,757	0	16,757	16,757
227002 Travel abroad	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	157,806	0	157,806	0	157,806	157,806
228002 Maintenance - Vehicles	0	64,284	0	64,284	0	64,284	64,284
Total Cost of Output 05	210,087	550,001	0	760,088	230,009	450,001	680,010
Total Cost Of Outputs Provided	210,087	550,001	0	760,088	230,009	450,001	680,010
Total Cost for SubProgramme 18	210,087	550,001	0	760,088	230,009	450,001	680,010
<i>Total Excluding Arrears</i>	210,087	550,001	0	760,088	230,009	450,001	680,010

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SubProgramme 19 Research and Training

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 126004 Trained Professionals and Research							
211101 General Staff Salaries	190,142	0	0	190,142	170,221	0	170,221
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	46,615	46,615
221003 Staff Training	0	107,800	0	107,800	0	57,800	57,800
227001 Travel inland	0	26,500	0	26,500	0	26,500	26,500
227002 Travel abroad	0	21,900	0	21,900	0	21,900	21,900
227004 Fuel, Lubricants and Oils	0	24,600	0	24,600	0	24,600	24,600
228002 Maintenance - Vehicles	0	26,351	0	26,351	0	26,351	26,351
Total Cost of Output 04	190,142	253,766	0	443,909	170,221	203,766	373,987
Total Cost Of Outputs Provided	190,142	253,766	0	443,909	170,221	203,766	373,987
Total Cost for SubProgramme 19	190,142	253,766	0	443,909	170,221	203,766	373,987
<i>Total Excluding Arrears</i>	190,142	253,766	0	443,909	170,221	203,766	373,987

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 60	1,285,397	0	0	1,285,397	1,285,397	0	1,285,397
<i>Total Excluding Arrears</i>	1,285,397	0	0	1,285,397	1,285,397	0	1,285,397

Programme 61 Criminal Prosecution Services

Recurrent Budget Estimates

SubProgramme 11 Land crimes

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 126102 Lands Crimes cases Prosecuted							
211101 General Staff Salaries	350,000	0	0	350,000	450,000	0	450,000
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	46,615	46,615
221002 Workshops and Seminars	0	74,441	0	74,441	0	74,441	74,441
221006 Commissions and related charges	0	250,000	0	250,000	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	165,000	0	165,000	0	165,000	165,000
227001 Travel inland	0	106,185	0	106,185	0	106,185	106,185
227002 Travel abroad	0	56,710	0	56,710	0	56,710	56,710
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	78,903	78,903
228002 Maintenance - Vehicles	0	22,146	0	22,146	0	22,146	22,146
Total Cost of Output 02	350,000	800,000	0	1,150,000	450,000	800,000	1,250,000
Total Cost Of Outputs Provided	350,000	800,000	0	1,150,000	450,000	800,000	1,250,000
Total Cost for SubProgramme 11	350,000	800,000	0	1,150,000	450,000	800,000	1,250,000
<i>Total Excluding Arrears</i>	350,000	800,000	0	1,150,000	450,000	800,000	1,250,000

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SubProgramme 12 Anti-Corruption

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 126103 Anti-Corruption Cases Prosecuted							
211101 General Staff Salaries	550,000	0	0	550,000	500,000	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	46,615	46,615
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	154,052	154,052
221006 Commissions and related charges	0	923,000	0	923,000	0	923,000	923,000
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	27,165
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	165,000	165,000
227001 Travel inland	0	258,555	0	258,555	0	258,555	258,555
227002 Travel abroad	0	56,710	0	56,710	0	56,710	56,710
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	78,903	78,903
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
273102 Incapacity, death benefits and funeral expenses	0	153,334	0	153,334	0	0	0
Total Cost of Output 03	550,000	1,740,000	0	2,290,000	500,000	1,740,000	2,240,000
Total Cost Of Outputs Provided	550,000	1,740,000	0	2,290,000	500,000	1,740,000	2,240,000
Total Cost for SubProgramme 12	550,000	1,740,000	0	2,290,000	500,000	1,740,000	2,240,000
<i>Total Excluding Arrears</i>	550,000	1,740,000	0	2,290,000	500,000	1,740,000	2,240,000

SubProgramme 13 International Crimes

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 126104 International Crimes cases Prosecuted							
211101 General Staff Salaries	450,000	0	0	450,000	450,000	0	450,000
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	46,615	46,615
221006 Commissions and related charges	0	726,000	0	726,000	0	726,000	726,000
221009 Welfare and Entertainment	0	27,165	0	27,165	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	165,718	165,718
227001 Travel inland	0	268,555	0	268,555	0	268,555	268,555
227002 Travel abroad	0	101,044	0	101,044	0	104,044	104,044
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	78,903	78,903
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	60,165	60,165
Total Cost of Output 04	450,000	1,450,000	0	1,900,000	450,000	1,450,000	1,900,000
Total Cost Of Outputs Provided	450,000	1,450,000	0	1,900,000	450,000	1,450,000	1,900,000
Total Cost for SubProgramme 13	450,000	1,450,000	0	1,900,000	450,000	1,450,000	1,900,000
<i>Total Excluding Arrears</i>	450,000	1,450,000	0	1,900,000	450,000	1,450,000	1,900,000

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SubProgramme 14 Gender, Children & Sexual(GC & S)offences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 126101 Gender, Children and Sexual offences cases prosecuted</i>							
211101 General Staff Salaries	450,000	0	0	450,000	400,000	0	400,000
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	172,918	172,918
221003 Staff Training	0	0	0	0	0	35,663	35,663
221006 Commissions and related charges	0	538,000	0	538,000	0	228,000	228,000
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	215,718	215,718
227001 Travel inland	0	112,370	0	112,370	0	112,370	112,370
227002 Travel abroad	0	36,966	0	36,966	0	0	0
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	178,903	178,903
228002 Maintenance - Vehicles	0	21,428	0	21,428	0	56,428	56,428
<i>Total Cost of Output 01</i>	<i>450,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,450,000</i>	<i>400,000</i>	<i>1,000,000</i>	<i>1,400,000</i>
Total Cost Of Outputs Provided	450,000	1,000,000	0	1,450,000	400,000	1,000,000	1,400,000
Total Cost for SubProgramme 14	450,000	1,000,000	0	1,450,000	400,000	1,000,000	1,400,000
<i>Total Excluding Arrears</i>	<i>450,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,450,000</i>	<i>400,000</i>	<i>1,000,000</i>	<i>1,400,000</i>

SubProgramme 15 General Casework

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 126105 General Casework handled</i>							
211101 General Staff Salaries	400,000	0	0	400,000	450,000	0	450,000
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,000	32,000
221006 Commissions and related charges	0	438,000	0	438,000	0	438,000	438,000
221009 Welfare and Entertainment	0	34,000	0	34,000	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	95,000	0	95,000	95,000
227001 Travel inland	0	112,370	0	112,370	0	0	0
227004 Fuel, Lubricants and Oils	0	58,615	0	58,615	0	58,615	58,615
228002 Maintenance - Vehicles	0	30,015	0	30,015	0	142,385	142,385
<i>Total Cost of Output 05</i>	<i>400,000</i>	<i>800,000</i>	<i>0</i>	<i>1,200,000</i>	<i>450,000</i>	<i>800,000</i>	<i>1,250,000</i>
Total Cost Of Outputs Provided	400,000	800,000	0	1,200,000	450,000	800,000	1,250,000
Total Cost for SubProgramme 15	400,000	800,000	0	1,200,000	450,000	800,000	1,250,000
<i>Total Excluding Arrears</i>	<i>400,000</i>	<i>800,000</i>	<i>0</i>	<i>1,200,000</i>	<i>450,000</i>	<i>800,000</i>	<i>1,250,000</i>

SubProgramme 16 Appeals & Miscellaneous Applications

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 126106 Appeals & Miscellaneous Applications</i>							
211101 General Staff Salaries	158,420	0	0	158,420	108,420	0	108,420

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211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,000	32,000
221006 Commissions and related charges	0	464,360	0	464,360	0	464,360	464,360
221009 Welfare and Entertainment	0	44,000	0	44,000	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	95,000	0	95,000	95,000
227001 Travel inland	0	112,370	0	112,370	0	112,370	112,370
227004 Fuel, Lubricants and Oils	0	78,615	0	78,615	0	78,615	78,615
228002 Maintenance - Vehicles	0	30,015	0	30,015	0	30,015	30,015
Total Cost of Output 06	158,420	856,360	0	1,014,780	108,420	856,360	964,780
Total Cost Of Outputs Provided	158,420	856,360	0	1,014,780	108,420	856,360	964,780
Total Cost for SubProgramme 16	158,420	856,360	0	1,014,780	108,420	856,360	964,780
<i>Total Excluding Arrears</i>	158,420	856,360	0	1,014,780	108,420	856,360	964,780

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 61	9,004,780	0	0	9,004,780	9,004,780	0	9,004,780
<i>Total Excluding Arrears</i>	9,004,780	0	0	9,004,780	9,004,780	0	9,004,780

Programme 62 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 07 Finance and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 126201 Financial & Administrative Services Provided

211101 General Staff Salaries	751,730	0	0	751,730	751,730	0	751,730
211103 Allowances (Inc. Casuals, Temporary)	0	350,000	0	350,000	0	350,000	350,000
211104 Statutory salaries	108,900	0	0	108,900	108,900	0	108,900
212102 Pension for General Civil Service	0	226,708	0	226,708	0	270,287	270,287
213001 Medical expenses (To employees)	0	221,391	0	221,391	0	220,812	220,812
213004 Gratuity Expenses	0	526,359	0	526,359	0	355,260	355,260
221003 Staff Training	0	180,000	0	180,000	0	180,000	180,000
221007 Books, Periodicals & Newspapers	0	28,308	0	28,308	0	28,308	28,308
221009 Welfare and Entertainment	0	130,000	0	130,000	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	400,524	0	400,524	0	400,524	400,524
221012 Small Office Equipment	0	350,000	0	350,000	0	350,000	350,000
221016 IFMS Recurrent costs	0	63,133	0	63,133	0	63,133	63,133
221017 Subscriptions	0	53,001	0	53,001	0	53,001	53,001
222001 Telecommunications	0	252,000	0	252,000	0	252,000	252,000
223001 Property Expenses	0	120,000	0	120,000	0	120,000	120,000
223003 Rent – (Produced Assets) to private entities	0	2,127,975	0	2,127,975	0	2,127,975	2,127,975
223004 Guard and Security services	0	523,832	0	523,832	0	523,832	523,832
223005 Electricity	0	140,143	0	140,143	0	140,143	140,143
223006 Water	0	37,950	0	37,950	0	37,950	37,950

Vote:133 Office of the Director of Public Prosecutions

224004 Cleaning and Sanitation	0	25,231	0	25,231	0	25,231	25,231
227001 Travel inland	0	384,000	0	384,000	0	384,000	384,000
227002 Travel abroad	0	250,000	0	250,000	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	250,000	0	250,000	0	250,656	250,656
228002 Maintenance - Vehicles	0	239,445	0	239,445	0	239,445	239,445
228003 Maintenance – Machinery, Equipment & Furniture	0	70,078	0	70,078	0	70,000	70,000
Total Cost of Output 01	860,630	6,950,078	0	7,810,708	860,630	6,822,558	7,683,188

Output 126204 Human Resource and Administration support

211101 General Staff Salaries	39,370	0	0	39,370	39,370	0	39,370
221020 IPPS Recurrent Costs	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Output 04	39,370	60,000	0	99,370	39,370	60,000	99,370
Total Cost Of Outputs Provided	900,000	7,010,078	0	7,910,078	900,000	6,882,558	7,782,558
Total Cost for SubProgramme 07	900,000	7,010,078	0	7,910,078	900,000	6,882,558	7,782,558
<i>Total Excluding Arrears</i>	900,000	7,010,078	0	7,910,078	900,000	6,882,558	7,782,558

SubProgramme 08 Field Operations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 126203 Field Operations services							
211101 General Staff Salaries	4,840,200	0	0	4,840,200	4,840,200	0	4,840,200
211103 Allowances (Inc. Casuals, Temporary)	0	400,908	0	400,908	0	400,908	400,908
213002 Incapacity, death benefits and funeral expenses	0	140,000	0	140,000	0	140,000	140,000
221001 Advertising and Public Relations	0	49,092	0	49,092	0	49,092	49,092
221006 Commissions and related charges	0	603,640	0	603,640	0	603,640	603,640
227001 Travel inland	0	300,000	0	300,000	0	300,000	300,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	206,360	0	206,360	0	206,360	206,360
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	100,000
Total Cost of Output 03	4,840,200	1,900,000	0	6,740,200	4,840,200	1,900,000	6,740,200
Total Cost Of Outputs Provided	4,840,200	1,900,000	0	6,740,200	4,840,200	1,900,000	6,740,200
Total Cost for SubProgramme 08	4,840,200	1,900,000	0	6,740,200	4,840,200	1,900,000	6,740,200
<i>Total Excluding Arrears</i>	4,840,200	1,900,000	0	6,740,200	4,840,200	1,900,000	6,740,200

SubProgramme 09 Information and Communication Technology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 126202 Automated Prosecution Services							
211101 General Staff Salaries	104,800	0	0	104,800	104,800	0	104,800
211103 Allowances (Inc. Casuals, Temporary)	0	65,500	0	65,500	0	65,000	65,000
221002 Workshops and Seminars	0	32,600	0	32,600	0	32,600	32,600
221008 Computer supplies and Information Technology (IT)	0	200,000	0	200,000	0	200,000	200,000

Vote:133 Office of the Director of Public Prosecutions

221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	27,165
221011 Printing, Stationery, Photocopying and Binding	0	72,639	0	72,639	0	72,163	72,163
222003 Information and communications technology (ICT)	0	98,096	0	98,096	0	98,096	98,096
227001 Travel inland	0	135,000	0	135,000	0	135,000	135,000
227004 Fuel, Lubricants and Oils	0	66,500	0	66,500	0	66,500	66,500
228002 Maintenance - Vehicles	0	16,140	0	16,140	0	17,116	17,116
Total Cost of Output 02	104,800	713,640	0	818,440	104,800	713,640	818,440
Total Cost Of Outputs Provided	104,800	713,640	0	818,440	104,800	713,640	818,440
Total Cost for SubProgramme 09	104,800	713,640	0	818,440	104,800	713,640	818,440
<i>Total Excluding Arrears</i>	104,800	713,640	0	818,440	104,800	713,640	818,440

SubProgramme 10 Witness Protection and Victims Empowerment

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 126206 Witnesses & Victims of Crime protected							
211101 General Staff Salaries	125,000	0	0	125,000	125,000	0	125,000
211103 Allowances (Inc. Casuals, Temporary)	0	12,600	0	12,600	0	32,600	32,600
221006 Commissions and related charges	0	1,920,000	0	1,920,000	0	1,767,165	1,767,165
221009 Welfare and Entertainment	0	27,165	0	27,165	0	40,000	40,000
227001 Travel inland	0	10,000	0	10,000	0	40,000	40,000
227002 Travel abroad	0	10,000	0	10,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,235	0	10,235	0	40,235	40,235
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	40,000	40,000
Total Cost of Output 06	125,000	2,000,000	0	2,125,000	125,000	2,000,000	2,125,000
Total Cost Of Outputs Provided	125,000	2,000,000	0	2,125,000	125,000	2,000,000	2,125,000
Total Cost for SubProgramme 10	125,000	2,000,000	0	2,125,000	125,000	2,000,000	2,125,000
<i>Total Excluding Arrears</i>	125,000	2,000,000	0	2,125,000	125,000	2,000,000	2,125,000

SubProgramme 17 International Cooperation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 126205 International cooperation maintained							
211101 General Staff Salaries	130,000	0	0	130,000	130,000	0	130,000
211103 Allowances (Inc. Casuals, Temporary)	0	12,600	0	12,600	0	12,600	12,600
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	27,165
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000

Vote:133 Office of the Director of Public Prosecutions

228002 Maintenance - Vehicles	0	10,235	0	10,235	0	10,235	10,235
Total Cost of Output 05	130,000	80,000	0	210,000	130,000	80,000	210,000
Total Cost Of Outputs Provided	130,000	80,000	0	210,000	130,000	80,000	210,000
Total Cost for SubProgramme 17	130,000	80,000	0	210,000	130,000	80,000	210,000
<i>Total Excluding Arrears</i>	130,000	80,000	0	210,000	130,000	80,000	210,000

Development Budget Estimates

Project 0364 Assistance to Prosecution

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 126201 Financial & Administrative Services Provided								
221012 Small Office Equipment	105,351	0	0	105,351	105,351	0	105,351	
225001 Consultancy Services- Short term	450,000	0	0	450,000	450,000	0	450,000	
Total Cost Of Output 126201	555,351	0	0	555,351	555,351	0	555,351	
Total Cost for Outputs Provided	555,351	0	0	555,351	555,351	0	555,351	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 126272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	300,000	0	0	300,000	300,000	0	300,000	
Total Cost Of Output 126272	300,000	0	0	300,000	300,000	0	300,000	
Output 126275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	600,000	0	0	600,000	600,000	0	600,000	
Total Cost Of Output 126275	600,000	0	0	600,000	600,000	0	600,000	
Output 126276 Purchase of Office and ICT Equipment, including Software								
281504 Monitoring, Supervision & Appraisal of capital works	220,000	0	0	220,000	220,000	0	220,000	
312213 ICT Equipment	3,880,000	0	0	3,880,000	3,880,000	0	3,880,000	
Total Cost Of Output 126276	4,100,000	0	0	4,100,000	4,100,000	0	4,100,000	
Output 126278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	300,000	0	0	300,000	300,000	0	300,000	
Total Cost Of Output 126278	300,000	0	0	300,000	300,000	0	300,000	
Total Cost for Capital Purchases	5,300,000	0	0	5,300,000	5,300,000	0	5,300,000	
Total Cost for Project: 0364	5,855,351	0	0	5,855,351	5,855,351	0	5,855,351	
Total Excluding Arrears	5,855,351	0	0	5,855,351	5,855,351	0	5,855,351	

Project 1346 Enhancing Prosecution Services for all (EPSFA)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 126201 Financial & Administrative Services Provided							
221003 Staff Training	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Output 126201	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Outputs Provided	100,000	0	0	100,000	100,000	0	100,000

Vote:133 Office of the Director of Public Prosecutions

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 126272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	500,000	0	0	500,000	500,000	0	500,000
<i>Total Cost Of Output 126272</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost for Capital Purchases</i>	500,000	0	0	500,000	500,000	0	500,000
<i>Total Cost for Project: 1346</i>	600,000	0	0	600,000	600,000	0	600,000
<i>Total Excluding Arrears</i>	600,000	0	0	600,000	600,000	0	600,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 62	24,259,070	0	0	24,259,070	24,131,549	0	24,131,549
<i>Total Excluding Arrears</i>	24,259,070	0	0	24,259,070	24,131,549	0	24,131,549
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 133	34,549,246	0	0	34,549,246	34,421,725	0	34,421,725
<i>Total Excluding Arrears</i>	34,549,246	0	0	34,549,246	34,421,725	0	34,421,725

Vote:134 Health Service Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Human Resource Management for Health							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,124,539	2,771,754	0	4,896,293	2,024,539	3,140,615	5,165,154
02 Human Resource Management	189,288	1,024,544	0	1,213,832	189,288	1,151,544	1,340,832
03 Internal Audit	11,284	20,000	0	31,284	11,284	20,000	31,284
04 Recruitment and selection systems	0	0	0	0	100,000	170,000	270,000
Total Recurrent Budget Estimates for Programme	2,325,111	3,816,298	0	6,141,409	2,325,111	4,482,159	6,807,270
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0365 Health Service Commision	263,400	0	0	263,400	263,400	0	263,400
Total Development Budget Estimates for Programme	263,400	0	0	263,400	263,400	0	263,400
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	6,404,809	0	0	6,404,809	7,070,670	0	7,070,670
Total Excluding Arrears	6,404,401	0	0	6,404,401	7,070,670	0	7,070,670
Total Vote 134	6,404,809	0	0	6,404,809	7,070,670	0	7,070,670
Total Excluding Arrears	6,404,401	0	0	6,404,401	7,070,670	0	7,070,670

Vote:134 Health Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,141,001	0	0	6,141,001	6,807,270	0	6,807,270
211101 General Staff Salaries	509,005	0	0	509,005	509,005	0	509,005
211102 Contract Staff Salaries	1,816,106	0	0	1,816,106	1,816,106	0	1,816,106
211103 Allowances (Inc. Casuals, Temporary)	533,299	0	0	533,299	660,080	0	660,080
212102 Pension for General Civil Service	247,202	0	0	247,202	197,599	0	197,599
213001 Medical expenses (To employees)	31,939	0	0	31,939	31,939	0	31,939
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	12,000	0	12,000
213004 Gratuity Expenses	641,853	0	0	641,853	738,423	0	738,423
221001 Advertising and Public Relations	35,276	0	0	35,276	35,166	0	35,166
221002 Workshops and Seminars	30,880	0	0	30,880	39,760	0	39,760
221003 Staff Training	55,225	0	0	55,225	69,449	0	69,449
221004 Recruitment Expenses	573,501	0	0	573,501	723,136	0	723,136
221007 Books, Periodicals & Newspapers	6,542	0	0	6,542	13,084	0	13,084
221008 Computer supplies and Information Technology (IT)	39,000	0	0	39,000	39,000	0	39,000
221009 Welfare and Entertainment	66,389	0	0	66,389	66,389	0	66,389
221011 Printing, Stationery, Photocopying and Binding	114,191	0	0	114,191	114,191	0	114,191
221012 Small Office Equipment	26,433	0	0	26,433	26,433	0	26,433
221016 IFMS Recurrent costs	40,000	0	0	40,000	40,000	0	40,000
221017 Subscriptions	18,291	0	0	18,291	18,291	0	18,291
221020 IPPS Recurrent Costs	28,000	0	0	28,000	28,000	0	28,000
222001 Telecommunications	24,000	0	0	24,000	24,110	0	24,110
222002 Postage and Courier	0	0	0	0	15,000	0	15,000
223005 Electricity	33,265	0	0	33,265	33,265	0	33,265
223901 Rent – (Produced Assets) to other govt. units	738,693	0	0	738,693	743,693	0	743,693
225001 Consultancy Services- Short term	20,000	0	0	20,000	45,000	0	45,000
227001 Travel inland	133,252	0	0	133,252	233,036	0	233,036
227002 Travel abroad	22,824	0	0	22,824	45,648	0	45,648
227004 Fuel, Lubricants and Oils	178,506	0	0	178,506	294,139	0	294,139
228001 Maintenance - Civil	26,780	0	0	26,780	26,780	0	26,780
228002 Maintenance - Vehicles	119,472	0	0	119,472	149,472	0	149,472
228003 Maintenance – Machinery, Equipment & Furniture	19,077	0	0	19,077	19,077	0	19,077
Investment (Capital Purchases)	263,400	0	0	263,400	263,400	0	263,400
312201 Transport Equipment	183,400	0	0	183,400	183,400	0	183,400
312202 Machinery and Equipment	40,000	0	0	40,000	25,000	0	25,000
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	40,000
312213 ICT Equipment	0	0	0	0	15,000	0	15,000

Vote:134

Health Service Commission

<i>Arrears</i>	408	0	0	408	0	0	0
321605 Domestic arrears (Budgeting)	408	0	0	408	0	0	0
Grand Total Vote 134	6,404,809	0	0	6,404,809	7,070,670	0	7,070,670
<i>Total Excluding Arrears</i>	6,404,401	0	0	6,404,401	7,070,670	0	7,070,670

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085202 Secretariat Support Services							
211101 General Staff Salaries	308,433	0	0	308,433	208,433	0	208,433
211102 Contract Staff Salaries	1,816,106	0	0	1,816,106	1,816,106	0	1,816,106
211103 Allowances (Inc. Casuals, Temporary)	0	312,207	0	312,207	0	440,240	440,240
212102 Pension for General Civil Service	0	247,202	0	247,202	0	197,599	197,599
213001 Medical expenses (To employees)	0	31,939	0	31,939	0	31,939	31,939
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	12,000	12,000
213004 Gratuity Expenses	0	641,853	0	641,853	0	738,423	738,423
221001 Advertising and Public Relations	0	35,276	0	35,276	0	35,166	35,166
221002 Workshops and Seminars	0	15,227	0	15,227	0	18,453	18,453
221003 Staff Training	0	27,612	0	27,612	0	40,225	40,225
221004 Recruitment Expenses	0	0	0	0	0	33,136	33,136
221007 Books, Periodicals & Newspapers	0	6,542	0	6,542	0	13,084	13,084
221008 Computer supplies and Information Technology (IT)	0	39,000	0	39,000	0	39,000	39,000
221009 Welfare and Entertainment	0	46,389	0	46,389	0	46,389	46,389
221011 Printing, Stationery, Photocopying and Binding	0	70,691	0	70,691	0	70,691	70,691
221012 Small Office Equipment	0	26,433	0	26,433	0	26,433	26,433
221016 IFMS Recurrent costs	0	40,000	0	40,000	0	40,000	40,000
221017 Subscriptions	0	18,291	0	18,291	0	18,291	18,291
221020 IPPS Recurrent Costs	0	28,000	0	28,000	0	28,000	28,000
222001 Telecommunications	0	24,000	0	24,000	0	24,110	24,110
223005 Electricity	0	33,265	0	33,265	0	33,265	33,265
223901 Rent – (Produced Assets) to other govt. units	0	738,693	0	738,693	0	743,693	743,693
227001 Travel inland	0	48,855	0	48,855	0	54,151	54,151
227002 Travel abroad	0	22,824	0	22,824	0	45,648	45,648
227004 Fuel, Lubricants and Oils	0	139,718	0	139,718	0	225,351	225,351
228001 Maintenance - Civil	0	26,780	0	26,780	0	26,780	26,780
228002 Maintenance - Vehicles	0	119,472	0	119,472	0	139,472	139,472
228003 Maintenance – Machinery, Equipment & Furniture	0	19,077	0	19,077	0	19,077	19,077
Total Cost of Output 02	2,124,539	2,771,346	0	4,895,885	2,024,539	3,140,615	5,165,154
Total Cost Of Outputs Provided	2,124,539	2,771,346	0	4,895,885	2,024,539	3,140,615	5,165,154

Vote:134 Health Service Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085299 Arrears							
321605 Domestic arrears (Budgeting)	0	408	0	408	0	0	0
Total Cost of Output 99	0	408	0	408	0	0	0
Total Cost Of Arrears	0	408	0	408	0	0	0
Total Cost for SubProgramme 01	2,124,539	2,771,754	0	4,896,293	2,024,539	3,140,615	5,165,154
<i>Total Excluding Arrears</i>	2,124,539	2,771,346	0	4,895,885	2,024,539	3,140,615	5,165,154

SubProgramme 02 Human Resource Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085205 Technical Support and Support Supervision							
211103 Allowances (Inc. Casuals, Temporary)	0	100,846	0	100,846	0	100,846	100,846
227001 Travel inland	0	79,384	0	79,384	0	79,384	79,384
Total Cost of Output 05	0	180,230	0	180,230	0	180,230	180,230
Output 085206 Health Workers Recruitment and Human Resource for Health Management Services							
211101 General Staff Salaries	189,288	0	0	189,288	189,288	0	189,288
211103 Allowances (Inc. Casuals, Temporary)	0	105,259	0	105,259	0	104,994	104,994
221002 Workshops and Seminars	0	15,653	0	15,653	0	21,307	21,307
221003 Staff Training	0	27,612	0	27,612	0	29,225	29,225
221004 Recruitment Expenses	0	573,501	0	573,501	0	580,000	580,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	43,500	0	43,500	0	43,500	43,500
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	78,501	78,501
227004 Fuel, Lubricants and Oils	0	38,789	0	38,789	0	53,789	53,789
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 06	189,288	844,315	0	1,033,603	189,288	971,315	1,160,603
Total Cost Of Outputs Provided	189,288	1,024,544	0	1,213,832	189,288	1,151,544	1,340,832
Total Cost for SubProgramme 02	189,288	1,024,544	0	1,213,832	189,288	1,151,544	1,340,832
<i>Total Excluding Arrears</i>	189,288	1,024,544	0	1,213,832	189,288	1,151,544	1,340,832

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085201 Health Workers Recruitment services							
211101 General Staff Salaries	11,284	0	0	11,284	11,284	0	11,284
211103 Allowances (Inc. Casuals, Temporary)	0	14,987	0	14,987	0	14,000	14,000

Vote:134 Health Service Commission

227001 Travel inland	0	5,013	0	5,013	0	6,000	6,000
Total Cost of Output 01	11,284	20,000	0	31,284	11,284	20,000	31,284
Total Cost Of Outputs Provided	11,284	20,000	0	31,284	11,284	20,000	31,284
Total Cost for SubProgramme 03	11,284	20,000	0	31,284	11,284	20,000	31,284
<i>Total Excluding Arrears</i>	11,284	20,000	0	31,284	11,284	20,000	31,284

SubProgramme 04 Recruitment and selection systems

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085206 Health Workers Recruitment and Human Resource for Health Management Services							
211101 General Staff Salaries	0	0	0	0	100,000	0	100,000
221004 Recruitment Expenses	0	0	0	0	0	110,000	110,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
Total Cost of Output 06	0	0	0	0	100,000	155,000	255,000
Output 085220 Records Management Services							
222002 Postage and Courier	0	0	0	0	0	15,000	15,000
Total Cost of Output 20	0	0	0	0	0	15,000	15,000
Total Cost Of Outputs Provided	0	0	0	0	100,000	170,000	270,000
Total Cost for SubProgramme 04	0	0	0	0	100,000	170,000	270,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	170,000	270,000

Development Budget Estimates

Project 0365 Health Service Commission

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	183,400	0	0	183,400	183,400	0	183,400
Total Cost Of Output 085275	183,400	0	0	183,400	183,400	0	183,400
Output 085276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	40,000	0	0	40,000	25,000	0	25,000
312213 ICT Equipment	0	0	0	0	15,000	0	15,000
Total Cost Of Output 085276	40,000	0	0	40,000	40,000	0	40,000
Output 085278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Output 085278	40,000	0	0	40,000	40,000	0	40,000
Total Cost for Capital Purchases	263,400	0	0	263,400	263,400	0	263,400
Total Cost for Project: 0365	263,400	0	0	263,400	263,400	0	263,400
<i>Total Excluding Arrears</i>	263,400	0	0	263,400	263,400	0	263,400

Vote:134

Health Service Commission

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	6,404,809	0	0	6,404,809	7,070,670	0	7,070,670
Total Excluding Arrears	6,404,401	0	0	6,404,401	7,070,670	0	7,070,670
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 134	6,404,809	0	0	6,404,809	7,070,670	0	7,070,670
Total Excluding Arrears	6,404,401	0	0	6,404,401	7,070,670	0	7,070,670

Vote:136 Makerere University

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Central Administration	0	0	0	0	166,781,144	107,752,823	274,533,967
Total Recurrent Budget Estimates for Programme	0	0	0	0	166,781,144	107,752,823	274,533,967
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1272 Support to Makerere University	0	0	0	0	2,446,210	0	2,446,210
1341 Food Technology Incubations II	0	0	0	0	4,500,000	0	4,500,000
1342 Technology Innovations II	0	0	0	0	4,500,000	0	4,500,000
1343 SPEDA II	0	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Programme	0	0	0	0	12,446,210	0	12,446,210
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	0	0	0	0	286,980,177	0	286,980,177
Total Excluding Arrears	0	0	0	0	286,980,177	0	286,980,177
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 College of Natural Sciences	0	0	0	0	0	1,819,777	1,819,777
03 College of Health Sciences	0	0	0	0	0	5,036,872	5,036,872
04 College of Business and Management Sciences	0	0	0	0	0	4,066,245	4,066,245
05 College of Computing and Information Sciences	0	0	0	0	0	3,059,574	3,059,574
06 College of Engineering, Design Art and Technology	0	0	0	0	0	3,004,406	3,004,406
07 College of Humanities and Social Sciences	0	0	0	0	0	3,852,853	3,852,853
08 College of Agricultural and Environmental Sciences	0	0	0	0	0	2,238,483	2,238,483
09 College of Education and External Studies	0	0	0	0	0	3,035,174	3,035,174
10 College of Veterinary Medicine, Animal resources and Biosecurity	0	0	0	0	0	1,471,005	1,471,005
11 School of Law	0	0	0	0	0	1,199,344	1,199,344
12 Jinja Campus	0	0	0	0	0	719,204	719,204
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	29,502,936	29,502,936
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	0	0	0	0	29,502,936	0	29,502,936
Total Excluding Arrears	0	0	0	0	29,502,936	0	29,502,936
Programme 51 Delivery of Tertiary Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	134,674,987	45,910,624	89,088,426	269,674,036	0	0	0
Total Recurrent Budget Estimates for Programme	134,674,987	45,910,624	89,088,426	269,674,036	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1272 Support to Makerere University	409,001	0	2,185,091	2,594,092	0	0	0

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1341 Food Technology Incubations II	4,500,000	0	0	4,500,000	0	0	0
1342 Technology Innovations II	4,500,000	0	0	4,500,000	0	0	0
1343 SPEDA II	1,000,340	0	0	1,000,340	0	0	0
Total Development Budget Estimates for Programme	10,409,341	0	2,185,091	12,594,432	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	190,994,951	0	91,273,517	282,268,468	0	0	0
<i>Total Excluding Arrears</i>	177,784,700	0	91,273,517	269,058,217	0	0	0
Total Vote 136	190,994,951	0	91,273,517	282,268,468	316,483,113	0	316,483,113
<i>Total Excluding Arrears</i>	177,784,700	0	91,273,517	269,058,217	316,483,113	0	316,483,113

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	169,722,700	0	89,088,426	258,811,126	305,575,903	0	305,575,903
211101 General Staff Salaries	134,674,987	0	20,931,876	155,606,863	166,781,144	0	166,781,144
211102 Contract Staff Salaries	0	0	7,681,176	7,681,176	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	2,346,000	0	10,456,499	12,802,499	20,258,380	0	20,258,380
212101 Social Security Contributions	13,467,499	0	2,861,305	16,328,804	16,738,281	0	16,738,281
212102 Pension for General Civil Service	15,604	0	2,262,181	2,277,785	1,247,255	0	1,247,255
212201 Social Security Contributions	2,400,000	0	0	2,400,000	0	0	0
213001 Medical expenses (To employees)	0	0	1,115,650	1,115,650	1,627,000	0	1,627,000
213002 Incapacity, death benefits and funeral expenses	0	0	92,950	92,950	103,320	0	103,320
221001 Advertising and Public Relations	0	0	428,657	428,657	724,864	0	724,864
221002 Workshops and Seminars	0	0	950,380	950,380	2,045,829	0	2,045,829
221003 Staff Training	0	0	1,514,739	1,514,739	2,318,990	0	2,318,990
221004 Recruitment Expenses	0	0	4,500	4,500	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	37,400	37,400	295,999	0	295,999
221007 Books, Periodicals & Newspapers	0	0	744,015	744,015	932,606	0	932,606
221008 Computer supplies and Information Technology (IT)	0	0	1,574,410	1,574,410	2,214,162	0	2,214,162
221009 Welfare and Entertainment	0	0	1,406,581	1,406,581	2,038,345	0	2,038,345
221011 Printing, Stationery, Photocopying and Binding	0	0	2,222,734	2,222,734	1,787,122	0	1,787,122
221012 Small Office Equipment	0	0	159,433	159,433	121,725	0	121,725
221014 Bank Charges and other Bank related costs	0	0	338,585	338,585	30,020	0	30,020
221016 IFMS Recurrent costs	0	0	0	0	785,000	0	785,000
221017 Subscriptions	0	0	182,467	182,467	330,455	0	330,455
222001 Telecommunications	0	0	437,857	437,857	612,826	0	612,826
222002 Postage and Courier	0	0	69,068	69,068	117,906	0	117,906
222003 Information and communications technology (ICT)	0	0	1,829,000	1,829,000	2,135,137	0	2,135,137
223001 Property Expenses	0	0	0	0	18,800	0	18,800
223003 Rent – (Produced Assets) to private entities	0	0	156,855	156,855	0	0	0
223004 Guard and Security services	0	0	327,776	327,776	377,696	0	377,696
223005 Electricity	2,006,680	0	2,897,200	4,903,880	4,827,650	0	4,827,650
223006 Water	1,764,000	0	2,528,250	4,292,250	4,291,342	0	4,291,342
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	224,003	224,003	14,000	0	14,000
224001 Medical Supplies	600,000	0	677,526	1,277,526	1,023,381	0	1,023,381
224004 Cleaning and Sanitation	0	0	2,067,853	2,067,853	1,695,751	0	1,695,751
225001 Consultancy Services- Short term	0	0	766,341	766,341	395,000	0	395,000
225003 Taxes on (Professional) Services	0	0	403,298	403,298	0	0	0
226001 Insurances	0	0	149,569	149,569	132,645	0	132,645

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226002 Licenses	0	0	206,192	206,192	126,280	0	126,280
227001 Travel inland	0	0	528,566	528,566	351,141	0	351,141
227002 Travel abroad	0	0	1,137,240	1,137,240	1,978,433	0	1,978,433
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,200	0	2,200
227004 Fuel, Lubricants and Oils	0	0	933,776	933,776	1,027,988	0	1,027,988
228001 Maintenance - Civil	0	0	1,042,168	1,042,168	1,554,692	0	1,554,692
228002 Maintenance - Vehicles	0	0	952,938	952,938	992,886	0	992,886
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,178,017	1,178,017	1,375,170	0	1,375,170
228004 Maintenance – Other	0	0	882,510	882,510	577,485	0	577,485
273101 Medical expenses (To general Public)	0	0	0	0	896	0	896
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	0
282103 Scholarships and related costs	12,447,930	0	14,724,885	27,172,815	61,566,104	0	61,566,104
Grants, Transfers and Subsidies (Outputs Funded)	1,626,000	0	0	1,626,000	1,626,000	0	1,626,000
263106 Other Current grants (Current)	1,626,000	0	0	1,626,000	1,626,000	0	1,626,000
Investment (Capital Purchases)	6,436,001	0	2,185,091	8,621,092	9,281,210	0	9,281,210
312101 Non-Residential Buildings	3,165,000	0	832,701	3,997,701	6,444,000	0	6,444,000
312102 Residential Buildings	0	0	400,000	400,000	0	0	0
312104 Other Structures	159,001	0	0	159,001	583,490	0	583,490
312201 Transport Equipment	0	0	176,140	176,140	300,000	0	300,000
312202 Machinery and Equipment	1,232,000	0	624,250	1,856,250	1,486,392	0	1,486,392
312203 Furniture & Fixtures	0	0	152,000	152,000	467,328	0	467,328
312213 ICT Equipment	180,000	0	0	180,000	0	0	0
312214 Laboratory Equipments	1,700,000	0	0	1,700,000	0	0	0
Arrears	13,210,251	0	0	13,210,251	0	0	0
321605 Domestic arrears (Budgeting)	13,210,251	0	0	13,210,251	0	0	0
Grand Total Vote 136	190,994,951	0	91,273,517	282,268,468	316,483,113	0	316,483,113
<i>Total Excluding Arrears</i>	177,784,700	0	91,273,517	269,058,217	316,483,113	0	316,483,113

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

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	0	166,781,144	0	166,781,144
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,993,584	10,993,584
212101 Social Security Contributions	0	0	0	0	0	16,729,281	16,729,281
212102 Pension for General Civil Service	0	0	0	0	0	1,247,255	1,247,255
213001 Medical expenses (To employees)	0	0	0	0	0	1,616,000	1,616,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	26,520	26,520
221001 Advertising and Public Relations	0	0	0	0	0	435,043	435,043
221002 Workshops and Seminars	0	0	0	0	0	1,324,153	1,324,153
221003 Staff Training	0	0	0	0	0	1,680,170	1,680,170
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	43,900	43,900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	752,543	752,543
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,549,175	1,549,175
221009 Welfare and Entertainment	0	0	0	0	0	978,025	978,025
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,016,910	1,016,910
221012 Small Office Equipment	0	0	0	0	0	81,090	81,090
221014 Bank Charges and other Bank related costs	0	0	0	0	0	29,020	29,020
221017 Subscriptions	0	0	0	0	0	155,665	155,665
222001 Telecommunications	0	0	0	0	0	278,301	278,301
222002 Postage and Courier	0	0	0	0	0	25,480	25,480
222003 Information and communications technology (ICT)	0	0	0	0	0	2,122,186	2,122,186
223001 Property Expenses	0	0	0	0	0	18,800	18,800
223004 Guard and Security services	0	0	0	0	0	319,776	319,776
223005 Electricity	0	0	0	0	0	4,827,650	4,827,650
223006 Water	0	0	0	0	0	4,291,342	4,291,342
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	8,000	8,000
224001 Medical Supplies	0	0	0	0	0	301,226	301,226
224004 Cleaning and Sanitation	0	0	0	0	0	957,017	957,017
225001 Consultancy Services- Short term	0	0	0	0	0	395,000	395,000
226001 Insurances	0	0	0	0	0	63,574	63,574
226002 Licenses	0	0	0	0	0	113,780	113,780
227002 Travel abroad	0	0	0	0	0	1,548,972	1,548,972
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,200	1,200

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	408,564	408,564
228001 Maintenance - Civil	0	0	0	0	0	969,252	969,252
228002 Maintenance - Vehicles	0	0	0	0	0	559,486	559,486
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	842,169	842,169
228004 Maintenance – Other	0	0	0	0	0	229,162	229,162
282103 Scholarships and related costs	0	0	0	0	0	18,202,554	18,202,554
Total Cost of Output 01	0	0	0	0	0	166,781,144	75,141,823
Output 071302 Financial Management and Accounting Services							
221016 IFMS Recurrent costs	0	0	0	0	0	785,000	785,000
Total Cost of Output 02	0	0	0	0	0	785,000	785,000
Output 071312 Research, Consultancy and Publications							
282103 Scholarships and related costs	0	0	0	0	0	30,200,000	30,200,000
Total Cost of Output 12	0	0	0	0	0	30,200,000	30,200,000
Total Cost Of Outputs Provided	0	0	0	0	0	166,781,144	106,126,823
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071351 Contributions to Research and International Organizations							
263106 Other Current grants (Current)	0	0	0	0	0	1,626,000	1,626,000
<i>o/w Infectious Diseases Institute</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,626,000</i>	<i>1,626,000</i>
Total Cost of Output 51	0	0	0	0	0	1,626,000	1,626,000
Total Cost Of Outputs Funded	0	0	0	0	0	1,626,000	1,626,000
Total Cost for SubProgramme 01	0	0	0	0	166,781,144	107,752,823	274,533,967
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>166,781,144</i>	<i>107,752,823</i>	<i>274,533,967</i>
Development Budget Estimates							

Project 1272 Support to Makerere University

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
Total Cost Of Output 071375	0	0	0	0	300,000	0	300,000
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	486,392	0	486,392
312203 Furniture & Fixtures	0	0	0	0	467,328	0	467,328
Total Cost Of Output 071377	0	0	0	0	953,720	0	953,720
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	0	0	0	0	609,000	0	609,000
Total Cost Of Output 071380	0	0	0	0	609,000	0	609,000

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Output 071381 Lecture Room Construction and Rehabilitation (Universities)

312104 Other Structures	0	0	0	0	583,490	0	583,490
Total Cost Of Output 071381	0	0	0	0	583,490	0	583,490
Total Cost for Capital Purchases	0	0	0	0	2,446,210	0	2,446,210
Total Cost for Project: 1272	0	0	0	0	2,446,210	0	2,446,210
Total Excluding Arrears	0	0	0	0	2,446,210	0	2,446,210

Project 1341 Food Technology Incubations II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071301 Administrative Services							
282103 Scholarships and related costs	0	0	0	0	1,130,000	0	1,130,000
Total Cost Of Output 071301	0	0	0	0	1,130,000	0	1,130,000
Total Cost for Outputs Provided	0	0	0	0	1,130,000	0	1,130,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	600,000	0	600,000
Total Cost Of Output 071377	0	0	0	0	600,000	0	600,000

Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

312101 Non-Residential Buildings	0	0	0	0	2,770,000	0	2,770,000
Total Cost Of Output 071380	0	0	0	0	2,770,000	0	2,770,000
Total Cost for Capital Purchases	0	0	0	0	3,370,000	0	3,370,000
Total Cost for Project: 1341	0	0	0	0	4,500,000	0	4,500,000
Total Excluding Arrears	0	0	0	0	4,500,000	0	4,500,000

Project 1342 Technology Innovations II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071301 Administrative Services							
282103 Scholarships and related costs	0	0	0	0	799,000	0	799,000
Total Cost Of Output 071301	0	0	0	0	799,000	0	799,000
Output 071312 Research, Consultancy and Publications							
282103 Scholarships and related costs	0	0	0	0	936,000	0	936,000
Total Cost Of Output 071312	0	0	0	0	936,000	0	936,000
Total Cost for Outputs Provided	0	0	0	0	1,735,000	0	1,735,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	0	0	0	0	2,765,000	0	2,765,000
Total Cost Of Output 071380	0	0	0	0	2,765,000	0	2,765,000
Total Cost for Capital Purchases	0	0	0	0	2,765,000	0	2,765,000
Total Cost for Project: 1342	0	0	0	0	4,500,000	0	4,500,000
Total Excluding Arrears	0	0	0	0	4,500,000	0	4,500,000

Project 1343 SPEDA II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300,000	0	300,000
Total Cost Of Output 071301	0	0	0	0	300,000	0	300,000
Total Cost for Outputs Provided	0	0	0	0	300,000	0	300,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	400,000	0	400,000
Total Cost Of Output 071377	0	0	0	0	400,000	0	400,000
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	0	0	0	0	300,000	0	300,000
Total Cost Of Output 071380	0	0	0	0	300,000	0	300,000
Total Cost for Capital Purchases	0	0	0	0	700,000	0	700,000
Total Cost for Project: 1343	0	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	0	1,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	0	0	0	0	286,980,177	0	286,980,177
Total Excluding Arrears	0	0	0	0	286,980,177	0	286,980,177

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 02 College of Natural Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,995	15,995
221001 Advertising and Public Relations	0	0	0	0	0	22,000	22,000
221002 Workshops and Seminars	0	0	0	0	0	44,000	44,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,896	2,896

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	0	54,220	54,220
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	77,414	77,414
221012 Small Office Equipment	0	0	0	0	0	1,760	1,760
222001 Telecommunications	0	0	0	0	0	50,600	50,600
222002 Postage and Courier	0	0	0	0	0	16,800	16,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	6,000	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	100,984	100,984
226001 Insurances	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,716	27,716
228001 Maintenance - Civil	0	0	0	0	0	65,300	65,300
228002 Maintenance - Vehicles	0	0	0	0	0	19,600	19,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	58,600	58,600
282103 Scholarships and related costs	0	0	0	0	0	1,139,892	1,139,892
Total Cost of Output 01	0	0	0	0	0	1,819,777	1,819,777
Total Cost Of Outputs Provided	0	0	0	0	0	1,819,777	1,819,777
Total Cost for SubProgramme 02	0	0	0	0	0	1,819,777	1,819,777
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,819,777	1,819,777

SubProgramme 03 College of Health Sciences

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	697,057	697,057
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	19,600	19,600
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	214,443	214,443
221003 Staff Training	0	0	0	0	0	45,800	45,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,300	4,300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,605	10,605
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	185,219	185,219
221009 Welfare and Entertainment	0	0	0	0	0	164,675	164,675
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	171,070	171,070
221012 Small Office Equipment	0	0	0	0	0	23,875	23,875
221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,000	1,000
221017 Subscriptions	0	0	0	0	0	7,300	7,300
222001 Telecommunications	0	0	0	0	0	94,312	94,312
222002 Postage and Courier	0	0	0	0	0	5,416	5,416
222003 Information and communications technology (ICT)	0	0	0	0	0	4,951	4,951
223004 Guard and Security services	0	0	0	0	0	6,000	6,000

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224001 Medical Supplies	0	0	0	0	0	720,156	720,156
224004 Cleaning and Sanitation	0	0	0	0	0	189,922	189,922
226001 Insurances	0	0	0	0	0	6,500	6,500
227001 Travel inland	0	0	0	0	0	49,871	49,871
227002 Travel abroad	0	0	0	0	0	55,000	55,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	160,951	160,951
228001 Maintenance - Civil	0	0	0	0	0	93,940	93,940
228002 Maintenance - Vehicles	0	0	0	0	0	118,700	118,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	276,450	276,450
228004 Maintenance – Other	0	0	0	0	0	86,415	86,415
282103 Scholarships and related costs	0	0	0	0	0	1,617,345	1,617,345
Total Cost of Output 01	0	0	0	0	0	5,036,872	5,036,872
Total Cost Of Outputs Provided	0	0	0	0	0	5,036,872	5,036,872
Total Cost for SubProgramme 03	0	0	0	0	0	5,036,872	5,036,872
<i>Total Excluding Arrears</i>	0	0	0	0	0	5,036,872	5,036,872

SubProgramme 04 College of Business and Management Sciences

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,628,393	2,628,393
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	9,000	9,000
221001 Advertising and Public Relations	0	0	0	0	0	37,685	37,685
221002 Workshops and Seminars	0	0	0	0	0	149,000	149,000
221003 Staff Training	0	0	0	0	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	22,000	22,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	34,250	34,250
221009 Welfare and Entertainment	0	0	0	0	0	72,656	72,656
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	84,870	84,870
221017 Subscriptions	0	0	0	0	0	100,290	100,290
222001 Telecommunications	0	0	0	0	0	29,500	29,500
222002 Postage and Courier	0	0	0	0	0	3,600	3,600
223004 Guard and Security services	0	0	0	0	0	7,200	7,200
224004 Cleaning and Sanitation	0	0	0	0	0	100,800	100,800
226001 Insurances	0	0	0	0	0	17,000	17,000
227001 Travel inland	0	0	0	0	0	3,000	3,000
227002 Travel abroad	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,000	27,000

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228001 Maintenance - Civil	0	0	0	0	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	80,000
282103 Scholarships and related costs	0	0	0	0	0	530,000	530,000
Total Cost of Output 01	0	0	0	0	0	4,066,245	4,066,245
Total Cost Of Outputs Provided	0	0	0	0	0	4,066,245	4,066,245
Total Cost for SubProgramme 04	0	0	0	0	0	4,066,245	4,066,245
<i>Total Excluding Arrears</i>	0	0	0	0	0	4,066,245	4,066,245

SubProgramme 05 College of Computing and Information Sciences

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,122,434	1,122,434
221001 Advertising and Public Relations	0	0	0	0	0	69,500	69,500
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	277,800	277,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	11,400	11,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	132,700	132,700
221009 Welfare and Entertainment	0	0	0	0	0	195,600	195,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221017 Subscriptions	0	0	0	0	0	21,000	21,000
222001 Telecommunications	0	0	0	0	0	30,000	30,000
222002 Postage and Courier	0	0	0	0	0	8,000	8,000
223004 Guard and Security services	0	0	0	0	0	33,000	33,000
224004 Cleaning and Sanitation	0	0	0	0	0	100,000	100,000
226001 Insurances	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	44,620	44,620
227002 Travel abroad	0	0	0	0	0	165,500	165,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228001 Maintenance - Civil	0	0	0	0	0	107,000	107,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	47,020	47,020
228004 Maintenance – Other	0	0	0	0	0	79,700	79,700
282103 Scholarships and related costs	0	0	0	0	0	449,300	449,300
Total Cost of Output 01	0	0	0	0	0	3,059,574	3,059,574
Total Cost Of Outputs Provided	0	0	0	0	0	3,059,574	3,059,574
Total Cost for SubProgramme 05	0	0	0	0	0	3,059,574	3,059,574
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,059,574	3,059,574

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SubProgramme 06 College of Engineering, Design Art and Technology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	511,595	511,595
213001 Medical expenses (To employees)	0	0	0	0	0	9,000	9,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	16,733	16,733
221003 Staff Training	0	0	0	0	0	12,871	12,871
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,760	2,760
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	13,909	13,909
221009 Welfare and Entertainment	0	0	0	0	0	153,442	153,442
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	52,088	52,088
221017 Subscriptions	0	0	0	0	0	15,000	15,000
222001 Telecommunications	0	0	0	0	0	18,772	18,772
222002 Postage and Courier	0	0	0	0	0	1,996	1,996
223004 Guard and Security services	0	0	0	0	0	1,920	1,920
224004 Cleaning and Sanitation	0	0	0	0	0	16,643	16,643
226001 Insurances	0	0	0	0	0	10,000	10,000
226002 Licenses	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	18,000	18,000
227002 Travel abroad	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,367	31,367
228001 Maintenance - Civil	0	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	13,934	13,934
228004 Maintenance – Other	0	0	0	0	0	42,798	42,798
282103 Scholarships and related costs	0	0	0	0	0	1,986,578	1,986,578
Total Cost of Output 01	0	0	0	0	0	3,004,406	3,004,406
Total Cost Of Outputs Provided	0	0	0	0	0	3,004,406	3,004,406
Total Cost for SubProgramme 06	0	0	0	0	0	3,004,406	3,004,406
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,004,406	3,004,406

SubProgramme 07 College of Humanities and Social Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,424,797	2,424,797
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,200	4,200

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221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	79,750	79,750
221003 Staff Training	0	0	0	0	0	100,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	22,212	22,212
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	60,715	60,715
221009 Welfare and Entertainment	0	0	0	0	0	144,650	144,650
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,071	80,071
221017 Subscriptions	0	0	0	0	0	9,000	9,000
222001 Telecommunications	0	0	0	0	0	19,580	19,580
222002 Postage and Courier	0	0	0	0	0	14,000	14,000
224004 Cleaning and Sanitation	0	0	0	0	0	87,459	87,459
226001 Insurances	0	0	0	0	0	8,171	8,171
227001 Travel inland	0	0	0	0	0	20,600	20,600
227002 Travel abroad	0	0	0	0	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	47,300	47,300
228001 Maintenance - Civil	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	49,600	49,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	39,000	39,000
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
273101 Medical expenses (To general Public)	0	0	0	0	0	896	896
282103 Scholarships and related costs	0	0	0	0	0	492,852	492,852
Total Cost of Output 01	0	0	0	0	0	3,852,853	3,852,853
Total Cost Of Outputs Provided	0	0	0	0	0	3,852,853	3,852,853
Total Cost for SubProgramme 07	0	0	0	0	0	3,852,853	3,852,853
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,852,853	3,852,853

SubProgramme 08 College of Agricultural and Environmental Sciences

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	229,309	229,309
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	17,000	17,000
221001 Advertising and Public Relations	0	0	0	0	0	48,800	48,800
221002 Workshops and Seminars	0	0	0	0	0	36,700	36,700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,108	10,108
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	52,893	52,893
221009 Welfare and Entertainment	0	0	0	0	0	64,787	64,787
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	67,604	67,604

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222001 Telecommunications	0	0	0	0	0	26,640	26,640
222002 Postage and Courier	0	0	0	0	0	23,890	23,890
224004 Cleaning and Sanitation	0	0	0	0	0	35,926	35,926
227001 Travel inland	0	0	0	0	0	22,284	22,284
227004 Fuel, Lubricants and Oils	0	0	0	0	0	143,670	143,670
228001 Maintenance - Civil	0	0	0	0	0	3,200	3,200
228002 Maintenance - Vehicles	0	0	0	0	0	30,300	30,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,397	15,397
228004 Maintenance – Other	0	0	0	0	0	25,910	25,910
282103 Scholarships and related costs	0	0	0	0	0	1,384,065	1,384,065
Total Cost of Output 01	0	0	0	0	0	2,238,483	2,238,483
Total Cost Of Outputs Provided	0	0	0	0	0	2,238,483	2,238,483
Total Cost for SubProgramme 08	0	0	0	0	0	2,238,483	2,238,483
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,238,483	2,238,483

SubProgramme 09 College of Education and External Studies

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	460,600	460,600
212101 Social Security Contributions	0	0	0	0	0	9,000	9,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	13,000	13,000
221001 Advertising and Public Relations	0	0	0	0	0	48,000	48,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221003 Staff Training	0	0	0	0	0	144,000	144,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	78,599	78,599
221007 Books, Periodicals & Newspapers	0	0	0	0	0	13,000	13,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	68,000	68,000
221009 Welfare and Entertainment	0	0	0	0	0	114,000	114,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	89,760	89,760
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	13,000	13,000
222001 Telecommunications	0	0	0	0	0	35,000	35,000
222002 Postage and Courier	0	0	0	0	0	14,123	14,123
222003 Information and communications technology (ICT)	0	0	0	0	0	8,000	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	64,000	64,000
226001 Insurances	0	0	0	0	0	9,000	9,000
226002 Licenses	0	0	0	0	0	500	500
227001 Travel inland	0	0	0	0	0	68,000	68,000

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227002 Travel abroad	0	0	0	0	0	87,000	87,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	71,000	71,000
228001 Maintenance - Civil	0	0	0	0	0	111,000	111,000
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	44,000	44,000
228004 Maintenance – Other	0	0	0	0	0	72,700	72,700
282103 Scholarships and related costs	0	0	0	0	0	1,269,891	1,269,891
Total Cost of Output 01	0	0	0	0	0	3,035,174	3,035,174
Total Cost Of Outputs Provided	0	0	0	0	0	3,035,174	3,035,174
Total Cost for SubProgramme 09	0	0	0	0	0	3,035,174	3,035,174
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,035,174	3,035,174

SubProgramme 10 College of Veterinary Medicine, Animal resources and Biosecurity

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	66,850	66,850
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	17,836	17,836
221002 Workshops and Seminars	0	0	0	0	0	44,300	44,300
221003 Staff Training	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,992	4,992
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	56,800	56,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	48,000	48,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	20,400	20,400
222002 Postage and Courier	0	0	0	0	0	1,600	1,600
223004 Guard and Security services	0	0	0	0	0	4,800	4,800
224001 Medical Supplies	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	26,000	26,000
226001 Insurances	0	0	0	0	0	1,400	1,400
227001 Travel inland	0	0	0	0	0	9,600	9,600
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,000	34,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
228004 Maintenance – Other	0	0	0	0	0	10,800	10,800

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282103 Scholarships and related costs	0	0	0	0	0	1,011,627	1,011,627
Total Cost of Output 01	0	0	0	0	0	1,471,005	1,471,005
Total Cost Of Outputs Provided	0	0	0	0	0	1,471,005	1,471,005
Total Cost for SubProgramme 10	0	0	0	0	0	1,471,005	1,471,005
Total Excluding Arrears	0	0	0	0	0	1,471,005	1,471,005

SubProgramme 11 School of Law

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	611,261	611,261
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	0	0	0	0	21,750	21,750
221003 Staff Training	0	0	0	0	0	13,350	13,350
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,840	2,840
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	21,550	21,550
221009 Welfare and Entertainment	0	0	0	0	0	34,490	34,490
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	29,335	29,335
221017 Subscriptions	0	0	0	0	0	4,200	4,200
222001 Telecommunications	0	0	0	0	0	9,720	9,720
222002 Postage and Courier	0	0	0	0	0	1,500	1,500
226001 Insurances	0	0	0	0	0	2,000	2,000
226002 Licenses	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	94,166	94,166
227002 Travel abroad	0	0	0	0	0	3,961	3,961
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,421	24,421
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,200	10,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	21,600	21,600
228004 Maintenance – Other	0	0	0	0	0	10,000	10,000
282103 Scholarships and related costs	0	0	0	0	0	243,000	243,000
Total Cost of Output 01	0	0	0	0	0	1,199,344	1,199,344
Total Cost Of Outputs Provided	0	0	0	0	0	1,199,344	1,199,344
Total Cost for SubProgramme 11	0	0	0	0	0	1,199,344	1,199,344
Total Excluding Arrears	0	0	0	0	0	1,199,344	1,199,344

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SubProgramme 12 Jinja Campus

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	196,504	196,504
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	133,200	133,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	65,000	65,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
222002 Postage and Courier	0	0	0	0	0	1,500	1,500
223004 Guard and Security services	0	0	0	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	17,000	17,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227002 Travel abroad	0	0	0	0	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,000	7,000
282103 Scholarships and related costs	0	0	0	0	0	174,000	174,000
Total Cost of Output 01	0	0	0	0	0	719,204	719,204
Total Cost Of Outputs Provided	0	0	0	0	0	719,204	719,204
Total Cost for SubProgramme 12	0	0	0	0	0	719,204	719,204
<i>Total Excluding Arrears</i>	0	0	0	0	0	719,204	719,204

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	0	0	0	0	29,502,936	0	29,502,936
<i>Total Excluding Arrears</i>	0	0	0	0	29,502,936	0	29,502,936

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075101 Teaching and Training							
211101 General Staff Salaries	61,589,137	0	16,325,387	77,914,524	0	0	0
211102 Contract Staff Salaries	0	0	4,682,224	4,682,224	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	2,346,000	9,239,473	11,585,473	0	0	0

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212101 Social Security Contributions	0	6,158,914	2,100,761	8,259,675	0	0	0
221002 Workshops and Seminars	0	0	533,722	533,722	0	0	0
221003 Staff Training	0	0	915,101	915,101	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	37,400	37,400	0	0	0
221007 Books, Periodicals & Newspapers	0	0	482,256	482,256	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	600,450	600,450	0	0	0
221009 Welfare and Entertainment	0	0	720,367	720,367	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	754,998	754,998	0	0	0
222002 Postage and Courier	0	0	69,068	69,068	0	0	0
222003 Information and communications technology (ICT)	0	0	494,694	494,694	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	156,855	156,855	0	0	0
224001 Medical Supplies	0	0	210,518	210,518	0	0	0
227001 Travel inland	0	0	528,566	528,566	0	0	0
227002 Travel abroad	0	0	470,087	470,087	0	0	0
282103 Scholarships and related costs	0	0	6,677,650	6,677,650	0	0	0
Total Cost of Output 01	61,589,137	8,504,914	44,999,577	115,093,629	0	0	0
Output 075102 Research, Consultancy and Publications							
211101 General Staff Salaries	25,669,191	0	0	25,669,191	0	0	0
212101 Social Security Contributions	0	2,566,919	0	2,566,919	0	0	0
282103 Scholarships and related costs	0	0	1,048,383	1,048,383	0	0	0
Total Cost of Output 02	25,669,191	2,566,919	1,048,383	29,284,494	0	0	0
Output 075103 Outreach							
211101 General Staff Salaries	15,403,819	0	0	15,403,819	0	0	0
212101 Social Security Contributions	0	1,540,382	0	1,540,382	0	0	0
282103 Scholarships and related costs	0	0	2,192,074	2,192,074	0	0	0
Total Cost of Output 03	15,403,819	1,540,382	2,192,074	19,136,275	0	0	0
Output 075104 Students' Welfare							
211101 General Staff Salaries	0	0	220,588	220,588	0	0	0
212101 Social Security Contributions	0	0	22,059	22,059	0	0	0
224001 Medical Supplies	0	0	467,007	467,007	0	0	0
282103 Scholarships and related costs	0	7,655,488	1,868,029	9,523,516	0	0	0
Total Cost of Output 04	0	7,655,488	2,577,682	10,233,170	0	0	0
Output 075105 Administration and Support Services							
211101 General Staff Salaries	32,012,839	0	4,385,901	36,398,740	0	0	0
211102 Contract Staff Salaries	0	0	2,998,951	2,998,951	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,217,025	1,217,025	0	0	0
212101 Social Security Contributions	0	3,201,284	738,485	3,939,769	0	0	0
212102 Pension for General Civil Service	0	15,604	2,262,181	2,277,785	0	0	0
212201 Social Security Contributions	0	2,400,000	0	2,400,000	0	0	0
213001 Medical expenses (To employees)	0	0	1,115,650	1,115,650	0	0	0

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213002 Incapacity, death benefits and funeral expenses	0	0	92,950	92,950	0	0	0
221001 Advertising and Public Relations	0	0	428,657	428,657	0	0	0
221002 Workshops and Seminars	0	0	416,658	416,658	0	0	0
221003 Staff Training	0	0	599,638	599,638	0	0	0
221004 Recruitment Expenses	0	0	4,500	4,500	0	0	0
221007 Books, Periodicals & Newspapers	0	0	261,759	261,759	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	973,960	973,960	0	0	0
221009 Welfare and Entertainment	0	0	686,215	686,215	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,467,737	1,467,737	0	0	0
221012 Small Office Equipment	0	0	159,433	159,433	0	0	0
221014 Bank Charges and other Bank related costs	0	0	338,585	338,585	0	0	0
221017 Subscriptions	0	0	182,467	182,467	0	0	0
222001 Telecommunications	0	0	437,857	437,857	0	0	0
222003 Information and communications technology (ICT)	0	0	1,334,306	1,334,306	0	0	0
223004 Guard and Security services	0	0	327,776	327,776	0	0	0
223005 Electricity	0	2,006,680	2,897,200	4,903,880	0	0	0
223006 Water	0	1,764,000	2,528,250	4,292,250	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	224,003	224,003	0	0	0
224001 Medical Supplies	0	600,000	0	600,000	0	0	0
224004 Cleaning and Sanitation	0	0	2,067,853	2,067,853	0	0	0
225001 Consultancy Services- Short term	0	0	766,341	766,341	0	0	0
225003 Taxes on (Professional) Services	0	0	403,298	403,298	0	0	0
226001 Insurances	0	0	149,569	149,569	0	0	0
226002 Licenses	0	0	206,192	206,192	0	0	0
227002 Travel abroad	0	0	667,153	667,153	0	0	0
227004 Fuel, Lubricants and Oils	0	0	933,776	933,776	0	0	0
228001 Maintenance - Civil	0	0	1,042,168	1,042,168	0	0	0
228002 Maintenance - Vehicles	0	0	952,938	952,938	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,178,017	1,178,017	0	0	0
228004 Maintenance – Other	0	0	882,510	882,510	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	0
282103 Scholarships and related costs	0	819,102	2,938,749	3,757,851	0	0	0
Total Cost of Output 05	32,012,839	10,806,670	38,270,709	81,090,218	0	0	0
Total Cost Of Outputs Provided	134,674,987	31,074,373	89,088,426	254,837,786	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075151 Support to Infectious Diseases Institute							
263106 Other Current grants (Current)	0	1,626,000	0	1,626,000	0	0	0
<i>o/w IDI Prevention,are and Treatment Costs</i>	<i>0</i>	<i>1,626,000</i>	<i>0</i>	<i>1,626,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	1,626,000	0	1,626,000	0	0	0
Total Cost Of Outputs Funded	0	1,626,000	0	1,626,000	0	0	0

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075199 Arrears							
321605 Domestic arrears (Budgeting)	0	13,210,251	0	13,210,251	0	0	0
Total Cost of Output 99	0	13,210,251	0	13,210,251	0	0	0
Total Cost Of Arrears	0	13,210,251	0	13,210,251	0	0	0
Total Cost for SubProgramme 01	134,674,987	45,910,624	89,088,426	269,674,036	0	0	0
<i>Total Excluding Arrears</i>	134,674,987	32,700,373	89,088,426	256,463,786	0	0	0

Development Budget Estimates

Project 1272 Support to Makerere University

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	176,140	176,140	0	0	0	
Total Cost Of Output 075175	0	0	176,140	176,140	0	0	0	
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	624,250	624,250	0	0	0	
Total Cost Of Output 075177	0	0	624,250	624,250	0	0	0	
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	152,000	152,000	0	0	0	
Total Cost Of Output 075178	0	0	152,000	152,000	0	0	0	
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	0	0	832,701	832,701	0	0	0	
Total Cost Of Output 075180	0	0	832,701	832,701	0	0	0	
Output 075182 Construction and Rehabilitation of Accomodation Facilities								
312102 Residential Buildings	0	0	400,000	400,000	0	0	0	
Total Cost Of Output 075182	0	0	400,000	400,000	0	0	0	
Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)								
312104 Other Structures	159,001	0	0	159,001	0	0	0	
312214 Laboratory Equipments	250,000	0	0	250,000	0	0	0	
Total Cost Of Output 075184	409,001	0	0	409,001	0	0	0	
Total Cost for Capital Purchases	409,001	0	2,185,091	2,594,092	0	0	0	
Total Cost for Project: 1272	409,001	0	2,185,091	2,594,092	0	0	0	
Total Excluding Arrears	409,001	0	2,185,091	2,594,092	0	0	0	

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Project 1341 Food Technology Incubations II

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075101 Teaching and Training							
282103 Scholarships and related costs	120,000	0	0	120,000	0	0	0
Total Cost Of Output 075101	120,000	0	0	120,000	0	0	0
Output 075102 Research, Consultancy and Publications							
282103 Scholarships and related costs	300,000	0	0	300,000	0	0	0
Total Cost Of Output 075102	300,000	0	0	300,000	0	0	0
Output 075103 Outreach							
282103 Scholarships and related costs	810,000	0	0	810,000	0	0	0
Total Cost Of Output 075103	810,000	0	0	810,000	0	0	0
Output 075105 Administration and Support Services							
282103 Scholarships and related costs	408,000	0	0	408,000	0	0	0
Total Cost Of Output 075105	408,000	0	0	408,000	0	0	0
Total Cost for Outputs Provided	1,638,000	0	0	1,638,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	30,000	0	0	30,000	0	0	0
Total Cost Of Output 075176	30,000	0	0	30,000	0	0	0
Output 075177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	832,000	0	0	832,000	0	0	0
Total Cost Of Output 075177	832,000	0	0	832,000	0	0	0
Output 075180 Construction and rehabilitation of learning facilities (Universities)							
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	0	0	0
Total Cost Of Output 075180	2,000,000	0	0	2,000,000	0	0	0
Total Cost for Capital Purchases	2,862,000	0	0	2,862,000	0	0	0
Total Cost for Project: 1341	4,500,000	0	0	4,500,000	0	0	0
Total Excluding Arrears	4,500,000	0	0	4,500,000	0	0	0

Project 1342 Technology Innovations II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075101 Teaching and Training							
282103 Scholarships and related costs	600,000	0	0	600,000	0	0	0
Total Cost Of Output 075101	600,000	0	0	600,000	0	0	0

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Output 075102 Research, Consultancy and Publications

282103 Scholarships and related costs	279,000	0	0	279,000	0	0	0
Total Cost Of Output 075102	279,000	0	0	279,000	0	0	0

Output 075103 Outreach

282103 Scholarships and related costs	936,000	0	0	936,000	0	0	0
Total Cost Of Output 075103	936,000	0	0	936,000	0	0	0

Output 075105 Administration and Support Services

282103 Scholarships and related costs	220,000	0	0	220,000	0	0	0
Total Cost Of Output 075105	220,000	0	0	220,000	0	0	0
Total Cost for Outputs Provided	2,035,000	0	0	2,035,000	0	0	0

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

Output 075176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	150,000	0	0	150,000	0	0	0
Total Cost Of Output 075176	150,000	0	0	150,000	0	0	0

Output 075177 Purchase of Specialised Machinery & Equipment

312214 Laboratory Equipments	1,450,000	0	0	1,450,000	0	0	0
Total Cost Of Output 075177	1,450,000	0	0	1,450,000	0	0	0

Output 075180 Construction and rehabilitation of learning facilities (Universities)

312101 Non-Residential Buildings	865,000	0	0	865,000	0	0	0
Total Cost Of Output 075180	865,000	0	0	865,000	0	0	0
Total Cost for Capital Purchases	2,465,000	0	0	2,465,000	0	0	0

Total Cost for Project: 1342	4,500,000	0	0	4,500,000	0	0	0
Total Excluding Arrears	4,500,000	0	0	4,500,000	0	0	0

Project 1343 SPEDA II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 075101 Teaching and Training

282103 Scholarships and related costs	150,340	0	0	150,340	0	0	0
Total Cost Of Output 075101	150,340	0	0	150,340	0	0	0

Output 075105 Administration and Support Services

282103 Scholarships and related costs	150,000	0	0	150,000	0	0	0
Total Cost Of Output 075105	150,000	0	0	150,000	0	0	0
Total Cost for Outputs Provided	300,340	0	0	300,340	0	0	0

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

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0
Total Cost Of Output 075177	400,000	0	0	400,000	0	0	0

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Output 075180 Construction and rehabilitation of learning facilities (Universities)

312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0
Total Cost Of Output 075180	300,000	0	0	300,000	0	0	0
Total Cost for Capital Purchases	700,000	0	0	700,000	0	0	0
Total Cost for Project: 1343	1,000,340	0	0	1,000,340	0	0	0
<i>Total Excluding Arrears</i>	1,000,340	0	0	1,000,340	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	190,994,951	0	91,273,517	282,268,468	0	0	0
<i>Total Excluding Arrears</i>	177,784,700	0	91,273,517	269,058,217	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 136	190,994,951	0	91,273,517	282,268,468	316,483,113	0	316,483,113
<i>Total Excluding Arrears</i>	177,784,700	0	91,273,517	269,058,217	316,483,113	0	316,483,113

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Central Administration	0	0	0	0	6,668,773	6,268,402	12,937,175
Total Recurrent Budget Estimates for Programme	0	0	0	0	6,668,773	6,268,402	12,937,175
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0368 Development	0	0	0	0	3,126,000	0	3,126,000
1465 Institutional Support to Mbarara University - Retooling	0	0	0	0	659,769	0	659,769
Total Development Budget Estimates for Programme	0	0	0	0	3,785,769	0	3,785,769
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	0	0	0	0	16,722,943	0	16,722,943
Total Excluding Arrears	0	0	0	0	16,722,943	0	16,722,943
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Faculty of Science	0	0	0	0	4,524,502	994,875	5,519,377
04 Faculty of Medicine	0	0	0	0	12,701,289	2,183,205	14,884,494
06 Faculty of Applied Sciences	0	0	0	0	1,067,910	348,744	1,416,654
07 Faculty of Computing and Informatics	0	0	0	0	2,786,071	598,226	3,384,297
08 Faculty of Business and management Sciences	0	0	0	0	1,932,505	541,494	2,473,999
09 Faculty of Interdisciplinary Studies	0	0	0	0	2,047,620	571,145	2,618,765
10 Institute of Maternal and New born Child Health	0	0	0	0	0	31,936	31,936
11 Directorate of Research and Graduate Training	0	0	0	0	0	200,009	200,009
Total Recurrent Budget Estimates for Programme	0	0	0	0	25,059,896	5,469,635	30,529,531
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	0	0	0	0	30,529,531	0	30,529,531
Total Excluding Arrears	0	0	0	0	30,529,531	0	30,529,531
Programme 51 Delivery of Tertiary Education							

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	27,395,741	4,099,613	9,798,390	41,293,745	0	0	0
Total Recurrent Budget Estimates for Programme	27,395,741	4,099,613	9,798,390	41,293,745	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0368 Development	3,126,000	0	2,932,570	6,058,570	0	0	0
1465 Institutional Support to Mbarara University - Retooling	472,769	0	189,158	661,927	0	0	0
Total Development Budget Estimates for Programme	3,598,769	0	3,121,728	6,720,497	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	35,094,123	0	12,920,118	48,014,241	0	0	0
<i>Total Excluding Arrears</i>	35,094,123	0	12,920,118	48,014,241	0	0	0
Total Vote 137	35,094,123	0	12,920,118	48,014,241	47,252,474	0	47,252,474
<i>Total Excluding Arrears</i>	35,094,123	0	12,920,118	48,014,241	47,252,474	0	47,252,474

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	31,405,355	0	9,517,390	40,922,745	43,466,706	0	43,466,706
211101 General Staff Salaries	23,178,002	0	2,358,000	25,536,002	31,728,669	0	31,728,669
211102 Contract Staff Salaries	4,217,739	0	0	4,217,739	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	85,209	0	816,722	901,932	817,408	0	817,408
212101 Social Security Contributions	2,227,989	0	747,385	2,975,374	3,172,867	0	3,172,867
212102 Pension for General Civil Service	2,733	0	0	2,733	3,030	0	3,030
213001 Medical expenses (To employees)	3,025	0	2,000	5,025	1,525	0	1,525
213002 Incapacity, death benefits and funeral expenses	3,677	0	12,200	15,877	15,700	0	15,700
213003 Retrenchment costs	255	0	3,000	3,255	0	0	0
221001 Advertising and Public Relations	500	0	155,648	156,148	101,132	0	101,132
221002 Workshops and Seminars	22,502	0	140,610	163,112	157,507	0	157,507
221003 Staff Training	7,017	0	47,200	54,217	71,217	0	71,217
221005 Hire of Venue (chairs, projector, etc)	1,508	0	0	1,508	1,708	0	1,708
221006 Commissions and related charges	78,080	0	281,992	360,072	350,592	0	350,592
221007 Books, Periodicals & Newspapers	40,686	0	82,016	122,702	122,822	0	122,822
221008 Computer supplies and Information Technology (IT)	22,736	0	51,090	73,826	117,062	0	117,062
221009 Welfare and Entertainment	38,396	0	165,471	203,867	164,117	0	164,117
221010 Special Meals and Drinks	4,499	0	56,400	60,899	0	0	0
221011 Printing, Stationery, Photocopying and Binding	86,036	0	383,059	469,095	426,244	0	426,244
221012 Small Office Equipment	3,802	0	23,502	27,304	33,273	0	33,273
221014 Bank Charges and other Bank related costs	6,200	0	7,000	13,200	0	0	0
222001 Telecommunications	16,401	0	45,626	62,027	67,056	0	67,056
222002 Postage and Courier	825	0	4,647	5,472	1,292	0	1,292
222003 Information and communications technology (ICT)	35,737	0	290,650	326,386	315,428	0	315,428
223001 Property Expenses	57,081	0	352,632	409,713	409,793	0	409,793
223003 Rent – (Produced Assets) to private entities	10,500	0	107,449	117,949	30,000	0	30,000
223004 Guard and Security services	0	0	130,000	130,000	130,000	0	130,000
223005 Electricity	125,000	0	179,200	304,200	216,000	0	216,000
223006 Water	125,000	0	169,200	294,200	388,800	0	388,800
224001 Medical Supplies	118,428	0	245,827	364,255	279,492	0	279,492
224004 Cleaning and Sanitation	15,603	0	50,286	65,889	76,064	0	76,064
224005 Uniforms, Beddings and Protective Gear	2,783	0	20,000	22,783	12,690	0	12,690
225001 Consultancy Services- Short term	0	0	0	0	4,520	0	4,520
226001 Insurances	15,000	0	20,000	35,000	45,000	0	45,000
227001 Travel inland	87,900	0	475,141	563,041	326,702	0	326,702
227002 Travel abroad	28,036	0	330,212	358,248	352,864	0	352,864

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227004 Fuel, Lubricants and Oils	67,957	0	307,893	375,850	363,373	0	363,373
228001 Maintenance - Civil	65,503	0	18,000	83,503	74,270	0	74,270
228002 Maintenance - Vehicles	44,948	0	194,118	239,066	253,520	0	253,520
228003 Maintenance – Machinery, Equipment & Furniture	16,420	0	112,550	128,970	136,850	0	136,850
282101 Donations	900	0	900	1,800	3,120	0	3,120
282103 Scholarships and related costs	540,741	0	1,129,764	1,670,505	2,694,998	0	2,694,998
Grants, Transfers and Subsidies (Outputs Funded)	90,000	0	281,000	371,000	0	0	0
262101 Contributions to International Organisations (Current)	30,000	0	40,000	70,000	0	0	0
264101 Contributions to Autonomous Institutions	60,000	0	241,000	301,000	0	0	0
Investment (Capital Purchases)	3,598,769	0	3,121,728	6,720,497	3,785,769	0	3,785,769
312101 Non-Residential Buildings	1,726,000	0	0	1,726,000	2,235,909	0	2,235,909
312102 Residential Buildings	1,350,000	0	2,932,570	4,282,570	840,091	0	840,091
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	50,000
312201 Transport Equipment	100,000	0	0	100,000	100,000	0	100,000
312202 Machinery and Equipment	302,769	0	159,158	461,927	459,769	0	459,769
312203 Furniture & Fixtures	70,000	0	30,000	100,000	100,000	0	100,000
Grand Total Vote 137	35,094,123	0	12,920,118	48,014,241	47,252,474	0	47,252,474
<i>Total Excluding Arrears</i>	35,094,123	0	12,920,118	48,014,241	47,252,474	0	47,252,474

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

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	257,610	257,610
212102 Pension for General Civil Service	0	0	0	0	0	3,030	3,030
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,700	10,700
221001 Advertising and Public Relations	0	0	0	0	0	21,900	21,900
221002 Workshops and Seminars	0	0	0	0	0	19,028	19,028
221003 Staff Training	0	0	0	0	0	4,500	4,500
221006 Commissions and related charges	0	0	0	0	0	271,812	271,812
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,899	5,899
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	22,400	22,400
221009 Welfare and Entertainment	0	0	0	0	0	49,659	49,659
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	46,297	46,297
221012 Small Office Equipment	0	0	0	0	0	15,036	15,036
222001 Telecommunications	0	0	0	0	0	17,280	17,280
222002 Postage and Courier	0	0	0	0	0	600	600
222003 Information and communications technology (ICT)	0	0	0	0	0	285,695	285,695
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	30,000	30,000
223004 Guard and Security services	0	0	0	0	0	130,000	130,000
223005 Electricity	0	0	0	0	0	216,000	216,000
223006 Water	0	0	0	0	0	388,800	388,800
224001 Medical Supplies	0	0	0	0	0	45,000	45,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,400	2,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	9,690	9,690
226001 Insurances	0	0	0	0	0	45,000	45,000
227001 Travel inland	0	0	0	0	0	99,058	99,058
227002 Travel abroad	0	0	0	0	0	180,528	180,528
227004 Fuel, Lubricants and Oils	0	0	0	0	0	131,900	131,900
228002 Maintenance - Vehicles	0	0	0	0	0	139,440	139,440
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	19,650	19,650
282101 Donations	0	0	0	0	0	3,120	3,120
282103 Scholarships and related costs	0	0	0	0	0	170,000	170,000
Total Cost of Output 01	0	0	0	0	0	2,642,032	2,642,032

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Output 071302 Financial Management and Accounting Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,621	12,621
221002 Workshops and Seminars	0	0	0	0	0	5,067	5,067
221003 Staff Training	0	0	0	0	0	9,165	9,165
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	6,350	6,350
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,984	9,984
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	4,400	4,400
224001 Medical Supplies	0	0	0	0	0	1,500	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	0	19,700	19,700
227002 Travel abroad	0	0	0	0	0	12,940	12,940
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,000	13,000
228002 Maintenance - Vehicles	0	0	0	0	0	11,000	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
Total Cost of Output 02	0	0	0	0	0	115,227	115,227

Output 071303 Procurement Services

221002 Workshops and Seminars	0	0	0	0	0	6,400	6,400
221003 Staff Training	0	0	0	0	0	1,920	1,920
221007 Books, Periodicals & Newspapers	0	0	0	0	0	11,640	11,640
221009 Welfare and Entertainment	0	0	0	0	0	1,200	1,200
221012 Small Office Equipment	0	0	0	0	0	960	960
222001 Telecommunications	0	0	0	0	0	2,500	2,500
224004 Cleaning and Sanitation	0	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	0	5,680	5,680
227002 Travel abroad	0	0	0	0	0	10,500	10,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000
Total Cost of Output 03	0	0	0	0	0	50,000	50,000

Output 071304 Planning and Monitoring Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,200	1,200
221002 Workshops and Seminars	0	0	0	0	0	8,020	8,020
221003 Staff Training	0	0	0	0	0	4,500	4,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,900	3,900
221009 Welfare and Entertainment	0	0	0	0	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,157	5,157
221012 Small Office Equipment	0	0	0	0	0	775	775
222001 Telecommunications	0	0	0	0	0	2,400	2,400
224004 Cleaning and Sanitation	0	0	0	0	0	111	111
227001 Travel inland	0	0	0	0	0	7,260	7,260

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227002 Travel abroad	0	0	0	0	0	9,736	9,736
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,100	8,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
Total Cost of Output 04	0	0	0	0	0	57,559	57,559
Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	14,600	14,600
221002 Workshops and Seminars	0	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	300	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	700	700
222001 Telecommunications	0	0	0	0	0	600	600
224004 Cleaning and Sanitation	0	0	0	0	0	300	300
227001 Travel inland	0	0	0	0	0	15,540	15,540
227002 Travel abroad	0	0	0	0	0	12,400	12,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	700	700
Total Cost of Output 05	0	0	0	0	0	60,140	60,140
Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,500	12,500
223001 Property Expenses	0	0	0	0	0	409,793	409,793
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	13,500	13,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	12,000
228001 Maintenance - Civil	0	0	0	0	0	58,570	58,570
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
Total Cost of Output 07	0	0	0	0	0	568,963	568,963
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	35,300	35,300
221001 Advertising and Public Relations	0	0	0	0	0	56,429	56,429
221002 Workshops and Seminars	0	0	0	0	0	9,400	9,400
221006 Commissions and related charges	0	0	0	0	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	23,320	23,320
221009 Welfare and Entertainment	0	0	0	0	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	194,912	194,912
221012 Small Office Equipment	0	0	0	0	0	1,470	1,470
222001 Telecommunications	0	0	0	0	0	4,800	4,800
224004 Cleaning and Sanitation	0	0	0	0	0	461	461

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227001 Travel inland	0	0	0	0	0	22,660	22,660
227002 Travel abroad	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	41,000	41,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,100	8,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	11,000	11,000
282103 Scholarships and related costs	0	0	0	0	0	80,000	80,000
Total Cost of Output 09	0	0	0	0	0	562,452	562,452

Output 071310 Library Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,700	18,700
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,380	4,380
221009 Welfare and Entertainment	0	0	0	0	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,100	11,100
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	1,440	1,440
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	3,600	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,240	3,240
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	3,000
Total Cost of Output 10	0	0	0	0	0	65,060	65,060

Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,500	6,500
221002 Workshops and Seminars	0	0	0	0	0	29,600	29,600
221003 Staff Training	0	0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	720	720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,531	4,531
221009 Welfare and Entertainment	0	0	0	0	0	7,500	7,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,281	9,281
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
224001 Medical Supplies	0	0	0	0	0	6,800	6,800
224004 Cleaning and Sanitation	0	0	0	0	0	33,640	33,640
227001 Travel inland	0	0	0	0	0	7,430	7,430
227002 Travel abroad	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,200	15,200
228001 Maintenance - Civil	0	0	0	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	9,500	9,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
282103 Scholarships and related costs	0	0	0	0	0	1,263,460	1,263,460
Total Cost of Output 11	0	0	0	0	0	1,418,162	1,418,162

Output 071319 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	6,668,773	0	6,668,773

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211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,592	2,592
212101 Social Security Contributions	0	0	0	0	0	666,877	666,877
221002 Workshops and Seminars	0	0	0	0	0	1,612	1,612
221003 Staff Training	0	0	0	0	0	7,600	7,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,460	1,460
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,400	2,400
221009 Welfare and Entertainment	0	0	0	0	0	6,120	6,120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,280	7,280
221012 Small Office Equipment	0	0	0	0	0	510	510
222001 Telecommunications	0	0	0	0	0	3,600	3,600
224004 Cleaning and Sanitation	0	0	0	0	0	384	384
225001 Consultancy Services- Short term	0	0	0	0	0	4,520	4,520
227001 Travel inland	0	0	0	0	0	16,920	16,920
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,932	6,932
Total Cost of Output 19	0	0	0	0	6,668,773	728,807	7,397,580
Total Cost Of Outputs Provided	0	0	0	0	6,668,773	6,268,402	12,937,175
Total Cost for SubProgramme 01	0	0	0	0	6,668,773	6,268,402	12,937,175
<i>Total Excluding Arrears</i>	0	0	0	0	6,668,773	6,268,402	12,937,175

Development Budget Estimates

Project 0368 Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	0	0	0	0	50,000	0	50,000
Total Cost Of Output 071373	0	0	0	0	50,000	0	50,000
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	0	0	0	0	2,235,909	0	2,235,909
312102 Residential Buildings	0	0	0	0	840,091	0	840,091
Total Cost Of Output 071380	0	0	0	0	3,076,000	0	3,076,000
Total Cost for Capital Purchases	0	0	0	0	3,126,000	0	3,126,000
Total Cost for Project: 0368	0	0	0	0	3,126,000	0	3,126,000
<i>Total Excluding Arrears</i>	0	0	0	0	3,126,000	0	3,126,000

Project 1465 Institutional Support to Mbarara University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	100,000	0	100,000
Total Cost Of Output 071375	0	0	0	0	100,000	0	100,000

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Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	459,769	0	459,769
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
Total Cost Of Output 071377	0	0	0	0	559,769	0	559,769
Total Cost for Capital Purchases	0	0	0	0	659,769	0	659,769
Total Cost for Project: 1465	0	0	0	0	659,769	0	659,769
Total Excluding Arrears	0	0	0	0	659,769	0	659,769
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	0	0	0	0	16,722,943	0	16,722,943
Total Excluding Arrears	0	0	0	0	16,722,943	0	16,722,943

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 03 Faculty of Science

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	4,524,502	0	4,524,502
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	23,399	23,399
212101 Social Security Contributions	0	0	0	0	0	452,450	452,450
221001 Advertising and Public Relations	0	0	0	0	0	500	500
221002 Workshops and Seminars	0	0	0	0	0	11,200	11,200
221003 Staff Training	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,600	14,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,750	8,750
221009 Welfare and Entertainment	0	0	0	0	0	15,180	15,180
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,000	18,000
221012 Small Office Equipment	0	0	0	0	0	1,800	1,800
222001 Telecommunications	0	0	0	0	0	3,120	3,120
222003 Information and communications technology (ICT)	0	0	0	0	0	400	400
224001 Medical Supplies	0	0	0	0	0	30,000	30,000
224004 Cleaning and Sanitation	0	0	0	0	0	7,000	7,000
227001 Travel inland	0	0	0	0	0	10,200	10,200
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,600	15,600
228001 Maintenance - Civil	0	0	0	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,400	15,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	9,400	9,400
282103 Scholarships and related costs	0	0	0	0	0	92,404	92,404
Total Cost of Output 01	0	0	0	0	4,524,502	765,403	5,289,905

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Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	19,040	19,040
Total Cost of Output 02	0	0	0	0	0	19,040	19,040

Output 071403 Outreach

282103 Scholarships and related costs	0	0	0	0	0	210,432	210,432
Total Cost of Output 03	0	0	0	0	0	210,432	210,432
Total Cost Of Outputs Provided	0	0	0	0	4,524,502	994,875	5,519,377

Total Cost for SubProgramme 03	0	0	0	0	4,524,502	994,875	5,519,377

Total Excluding Arrears	0	0	0	0	4,524,502	994,875	5,519,377

SubProgramme 04 Faculty of Medicine

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	12,701,289	0	12,701,289
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	173,000	173,000
212101 Social Security Contributions	0	0	0	0	0	1,270,129	1,270,129
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	8,000	8,000
221003 Staff Training	0	0	0	0	0	4,000	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,000	18,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	19,228	19,228
221009 Welfare and Entertainment	0	0	0	0	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	42,000	42,000
221012 Small Office Equipment	0	0	0	0	0	2,500	2,500
222001 Telecommunications	0	0	0	0	0	6,500	6,500
222003 Information and communications technology (ICT)	0	0	0	0	0	6,000	6,000
224001 Medical Supplies	0	0	0	0	0	120,000	120,000
224004 Cleaning and Sanitation	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	25,500	25,500
227002 Travel abroad	0	0	0	0	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	36,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	48,080	48,080
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	13,500	13,500
282103 Scholarships and related costs	0	0	0	0	0	74,498	74,498
Total Cost of Output 01	0	0	0	0	12,701,289	1,927,935	14,629,224

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Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	38,770	38,770
Total Cost of Output 02	0	0	0	0	0	38,770	38,770

Output 071403 Outreach

282103 Scholarships and related costs	0	0	0	0	0	216,500	216,500
Total Cost of Output 03	0	0	0	0	0	216,500	216,500
Total Cost Of Outputs Provided	0	0	0	0	12,701,289	2,183,205	14,884,494

Total Cost for SubProgramme 04	0	0	0	0	12,701,289	2,183,205	14,884,494

<i>Total Excluding Arrears</i>	0	0	0	0	12,701,289	2,183,205	14,884,494

SubProgramme 06 Faculty of Applied Sciences

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	1,067,910	0	1,067,910
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	34,020	34,020
212101 Social Security Contributions	0	0	0	0	0	106,791	106,791
221001 Advertising and Public Relations	0	0	0	0	0	11,004	11,004
221002 Workshops and Seminars	0	0	0	0	0	15,480	15,480
221003 Staff Training	0	0	0	0	0	12,532	12,532
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	15,000
222001 Telecommunications	0	0	0	0	0	6,660	6,660
224001 Medical Supplies	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	6,768	6,768
227001 Travel inland	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	15,000
282103 Scholarships and related costs	0	0	0	0	0	7,489	7,489
Total Cost of Output 01	0	0	0	0	1,067,910	310,744	1,378,654

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	10,000	10,000
Total Cost of Output 02	0	0	0	0	0	10,000	10,000

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Output 071403 Outreach

282103 Scholarships and related costs	0	0	0	0	0	28,000	28,000
Total Cost of Output 03	0	0	0	0	0	28,000	28,000
Total Cost Of Outputs Provided	0	0	0	0	1,067,910	348,744	1,416,654
Total Cost for SubProgramme 06	0	0	0	0	1,067,910	348,744	1,416,654
Total Excluding Arrears	0	0	0	0	1,067,910	348,744	1,416,654

SubProgramme 07 Faculty of Computing and Informatics

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	2,786,071	0	2,786,071
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	82,066	82,066
212101 Social Security Contributions	0	0	0	0	0	278,607	278,607
213001 Medical expenses (To employees)	0	0	0	0	0	1,525	1,525
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	9,000	9,000
221003 Staff Training	0	0	0	0	0	4,000	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	508	508
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,923	20,923
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,033	5,033
221009 Welfare and Entertainment	0	0	0	0	0	10,148	10,148
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,025	16,025
221012 Small Office Equipment	0	0	0	0	0	1,500	1,500
222001 Telecommunications	0	0	0	0	0	3,916	3,916
222002 Postage and Courier	0	0	0	0	0	392	392
222003 Information and communications technology (ICT)	0	0	0	0	0	3,033	3,033
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	14,478	14,478
227002 Travel abroad	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,769	13,769
228002 Maintenance - Vehicles	0	0	0	0	0	11,800	11,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	5,000
282103 Scholarships and related costs	0	0	0	0	0	17,083	17,083
Total Cost of Output 01	0	0	0	0	2,786,071	518,806	3,304,877

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Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	15,000	15,000
Total Cost of Output 02	0	0	0	0	0	15,000	15,000

Output 071403 Outreach

282103 Scholarships and related costs	0	0	0	0	0	64,420	64,420
Total Cost of Output 03	0	0	0	0	0	64,420	64,420
Total Cost Of Outputs Provided	0	0	0	0	2,786,071	598,226	3,384,297

Total Cost for SubProgramme 07	0	0	0	0	2,786,071	598,226	3,384,297

<i>Total Excluding Arrears</i>	0	0	0	0	2,786,071	598,226	3,384,297

SubProgramme 08 Faculty of Business and management Sciences

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	1,932,505	0	1,932,505
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,200	80,200
212101 Social Security Contributions	0	0	0	0	0	193,250	193,250
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	0	800	800
221002 Workshops and Seminars	0	0	0	0	0	12,900	12,900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,980	9,980
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,500	3,500
221009 Welfare and Entertainment	0	0	0	0	0	7,160	7,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	0	50	50
222001 Telecommunications	0	0	0	0	0	3,360	3,360
222002 Postage and Courier	0	0	0	0	0	100	100
222003 Information and communications technology (ICT)	0	0	0	0	0	18,300	18,300
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	22,072	22,072
227002 Travel abroad	0	0	0	0	0	11,860	11,860
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,532	14,532
228001 Maintenance - Civil	0	0	0	0	0	2,500	2,500
228002 Maintenance - Vehicles	0	0	0	0	0	3,900	3,900
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	600	600
282103 Scholarships and related costs	0	0	0	0	0	46,196	46,196
Total Cost of Output 01	0	0	0	0	1,932,505	448,260	2,380,765

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	30,000	30,000
Total Cost of Output 02	0	0	0	0	0	30,000	30,000

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Output 071403 Outreach

282103 Scholarships and related costs	0	0	0	0	0	63,234	63,234
Total Cost of Output 03	0	0	0	0	0	63,234	63,234
Total Cost Of Outputs Provided	0	0	0	0	1,932,505	541,494	2,473,999
Total Cost for SubProgramme 08	0	0	0	0	1,932,505	541,494	2,473,999
Total Excluding Arrears	0	0	0	0	1,932,505	541,494	2,473,999

SubProgramme 09 Faculty of Interdisciplinary Studies

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries		0	0	0	0	2,047,620	0	2,047,620
211103 Allowances (Inc. Casuals, Temporary)		0	0	0	0	0	61,200	61,200
212101 Social Security Contributions		0	0	0	0	0	204,762	204,762
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations		0	0	0	0	0	3,500	3,500
221002 Workshops and Seminars		0	0	0	0	0	9,500	9,500
221003 Staff Training		0	0	0	0	0	1,000	1,000
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	0	200	200
221007 Books, Periodicals & Newspapers		0	0	0	0	0	18,000	18,000
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment		0	0	0	0	0	11,500	11,500
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	14,364	14,364
221012 Small Office Equipment		0	0	0	0	0	1,500	1,500
222001 Telecommunications		0	0	0	0	0	1,800	1,800
222002 Postage and Courier		0	0	0	0	0	200	200
222003 Information and communications technology (ICT)		0	0	0	0	0	2,000	2,000
224001 Medical Supplies		0	0	0	0	0	66,192	66,192
224004 Cleaning and Sanitation		0	0	0	0	0	1,500	1,500
227001 Travel inland		0	0	0	0	0	18,524	18,524
227002 Travel abroad		0	0	0	0	0	7,500	7,500
227004 Fuel, Lubricants and Oils		0	0	0	0	0	11,100	11,100
228001 Maintenance - Civil		0	0	0	0	0	4,200	4,200
228002 Maintenance - Vehicles		0	0	0	0	0	6,300	6,300
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	3,000	3,000
282103 Scholarships and related costs		0	0	0	0	0	17,303	17,303
Total Cost of Output 01		0	0	0	0	2,047,620	474,145	2,521,765

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Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	0	0	0	0	20,000	20,000

Output 071403 Outreach

282103 Scholarships and related costs	0	0	0	0	0	77,000	77,000
Total Cost of Output 03	0	0	0	0	0	77,000	77,000
Total Cost Of Outputs Provided	0	0	0	0	2,047,620	571,145	2,618,765

Total Cost for SubProgramme 09	0	0	0	0	2,047,620	571,145	2,618,765
<i>Total Excluding Arrears</i>	0	0	0	0	2,047,620	571,145	2,618,765

SubProgramme 10 Institute of Maternal and New born Child Health

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071401 Teaching and Training

221002 Workshops and Seminars	0	0	0	0	0	2,900	2,900
222001 Telecommunications	0	0	0	0	0	1,080	1,080
227001 Travel inland	0	0	0	0	0	1,020	1,020
Total Cost of Output 01	0	0	0	0	0	5,000	5,000

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	26,936	26,936
Total Cost of Output 02	0	0	0	0	0	26,936	26,936
Total Cost Of Outputs Provided	0	0	0	0	0	31,936	31,936
Total Cost for SubProgramme 10	0	0	0	0	0	31,936	31,936
<i>Total Excluding Arrears</i>	0	0	0	0	0	31,936	31,936

SubProgramme 11 Directorate of Research and Graduate Training

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071401 Teaching and Training

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,400	8,400
221002 Workshops and Seminars	0	0	0	0	0	4,400	4,400
221003 Staff Training	0	0	0	0	0	4,000	4,000
221006 Commissions and related charges	0	0	0	0	0	18,780	18,780
221007 Books, Periodicals & Newspapers	0	0	0	0	0	720	720
221009 Welfare and Entertainment	0	0	0	0	0	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,344	10,344
221012 Small Office Equipment	0	0	0	0	0	1,472	1,472
222001 Telecommunications	0	0	0	0	0	3,600	3,600
224004 Cleaning and Sanitation	0	0	0	0	0	300	300
227001 Travel inland	0	0	0	0	0	13,560	13,560

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227002 Travel abroad	0	0	0	0	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,000	14,000
282103 Scholarships and related costs	0	0	0	0	0	37,224	37,224
Total Cost of Output 01	0	0	0	0	0	130,000	130,000
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	0	0	0	0	70,009	70,009
Total Cost of Output 02	0	0	0	0	0	70,009	70,009
Total Cost Of Outputs Provided	0	0	0	0	0	200,009	200,009
Total Cost for SubProgramme 11	0	0	0	0	0	200,009	200,009
<i>Total Excluding Arrears</i>	0	0	0	0	0	200,009	200,009

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	0	0	0	0	30,529,531	0	30,529,531
<i>Total Excluding Arrears</i>	0	0	0	0	30,529,531	0	30,529,531

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075101 Teaching and Training							
211101 General Staff Salaries	14,267,284	0	1,465,438	15,732,722	0	0	0
211102 Contract Staff Salaries	3,488,200	0	0	3,488,200	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	69,393	516,690	586,083	0	0	0
212101 Social Security Contributions	0	1,828,672	526,366	2,355,039	0	0	0
213001 Medical expenses (To employees)	0	2,025	0	2,025	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,177	1,700	4,877	0	0	0
221001 Advertising and Public Relations	0	0	22,498	22,498	0	0	0
221002 Workshops and Seminars	0	16,015	56,481	72,496	0	0	0
221003 Staff Training	0	3,887	22,000	25,887	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,508	0	1,508	0	0	0
221006 Commissions and related charges	0	0	12,344	12,344	0	0	0
221007 Books, Periodicals & Newspapers	0	40,086	62,200	102,286	0	0	0
221008 Computer supplies and Information Technology (IT)	0	19,036	13,670	32,706	0	0	0
221009 Welfare and Entertainment	0	21,762	66,000	87,762	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,824	86,604	132,428	0	0	0
221012 Small Office Equipment	0	1,603	5,260	6,863	0	0	0
222001 Telecommunications	0	8,733	17,246	25,979	0	0	0
222002 Postage and Courier	0	825	1,787	2,612	0	0	0
222003 Information and communications technology (ICT)	0	5,737	9,400	15,136	0	0	0

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224001 Medical Supplies	0	115,228	184,062	299,290	0	0	0
224004 Cleaning and Sanitation	0	12,703	13,868	26,571	0	0	0
227001 Travel inland	0	30,446	100,987	131,433	0	0	0
227002 Travel abroad	0	18,840	63,512	82,352	0	0	0
227004 Fuel, Lubricants and Oils	0	34,733	63,214	97,947	0	0	0
228001 Maintenance - Civil	0	5,503	6,000	11,503	0	0	0
228002 Maintenance - Vehicles	0	30,948	58,318	89,266	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	12,920	17,750	30,670	0	0	0
282103 Scholarships and related costs	0	114,445	80,258	194,703	0	0	0
Total Cost of Output 01	17,755,484	2,444,049	3,473,652	23,673,185	0	0	0
Output 075102 Research, Consultancy and Publications							
282103 Scholarships and related costs	0	69,296	135,046	204,342	0	0	0
Total Cost of Output 02	0	69,296	135,046	204,342	0	0	0
Output 075103 Outreach							
221001 Advertising and Public Relations	0	500	1,500	2,000	0	0	0
221009 Welfare and Entertainment	0	8,534	11,357	19,891	0	0	0
221010 Special Meals and Drinks	0	4,499	56,400	60,899	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,000	6,000	29,000	0	0	0
222001 Telecommunications	0	1,070	1,000	2,070	0	0	0
223003 Rent – (Produced Assets) to private entities	0	10,500	77,449	87,949	0	0	0
224001 Medical Supplies	0	3,200	10,500	13,700	0	0	0
227001 Travel inland	0	29,418	212,409	241,827	0	0	0
227004 Fuel, Lubricants and Oils	0	4	27,815	27,819	0	0	0
282103 Scholarships and related costs	0	0	150,000	150,000	0	0	0
Total Cost of Output 03	0	80,725	554,430	635,155	0	0	0
Output 075104 Students' Welfare							
224004 Cleaning and Sanitation	0	0	24,540	24,540	0	0	0
282103 Scholarships and related costs	0	357,000	681,860	1,038,860	0	0	0
Total Cost of Output 04	0	357,000	706,400	1,063,400	0	0	0
Output 075105 Administration and Support Services							
211101 General Staff Salaries	8,910,718	0	892,562	9,803,280	0	0	0
211102 Contract Staff Salaries	729,539	0	0	729,539	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	15,816	300,033	315,849	0	0	0
212101 Social Security Contributions	0	399,317	221,019	620,336	0	0	0
212102 Pension for General Civil Service	0	2,733	0	2,733	0	0	0
213001 Medical expenses (To employees)	0	1,000	2,000	3,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	10,500	11,000	0	0	0
213003 Retrenchment costs	0	255	3,000	3,255	0	0	0
221001 Advertising and Public Relations	0	0	131,650	131,650	0	0	0
221002 Workshops and Seminars	0	6,487	84,129	90,616	0	0	0

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221003 Staff Training	0	3,130	25,200	28,330	0	0	0
221006 Commissions and related charges	0	78,080	269,648	347,728	0	0	0
221007 Books, Periodicals & Newspapers	0	600	19,816	20,416	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,700	37,420	41,120	0	0	0
221009 Welfare and Entertainment	0	8,100	88,114	96,214	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,212	290,455	307,667	0	0	0
221012 Small Office Equipment	0	2,199	18,242	20,441	0	0	0
221014 Bank Charges and other Bank related costs	0	6,200	7,000	13,200	0	0	0
222001 Telecommunications	0	6,598	27,380	33,978	0	0	0
222002 Postage and Courier	0	0	2,860	2,860	0	0	0
222003 Information and communications technology (ICT)	0	30,000	281,250	311,250	0	0	0
223001 Property Expenses	0	57,081	352,632	409,713	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	30,000	30,000	0	0	0
223004 Guard and Security services	0	0	130,000	130,000	0	0	0
223005 Electricity	0	125,000	179,200	304,200	0	0	0
223006 Water	0	125,000	169,200	294,200	0	0	0
224001 Medical Supplies	0	0	51,265	51,265	0	0	0
224004 Cleaning and Sanitation	0	2,900	11,878	14,778	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,783	20,000	22,783	0	0	0
226001 Insurances	0	15,000	20,000	35,000	0	0	0
227001 Travel inland	0	28,036	161,745	189,781	0	0	0
227002 Travel abroad	0	9,196	266,700	275,896	0	0	0
227004 Fuel, Lubricants and Oils	0	33,220	216,864	250,084	0	0	0
228001 Maintenance - Civil	0	60,000	12,000	72,000	0	0	0
228002 Maintenance - Vehicles	0	14,000	135,800	149,800	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	94,800	98,300	0	0	0
282101 Donations	0	900	900	1,800	0	0	0
282103 Scholarships and related costs	0	0	82,600	82,600	0	0	0
Total Cost of Output 05	9,640,257	1,058,543	4,647,862	15,346,662	0	0	0
Total Cost Of Outputs Provided	27,395,741	4,009,613	9,517,390	40,922,745	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075151 Guild Services							
264101 Contributions to Autonomous Institutions	0	60,000	241,000	301,000	0	0	0
o/w Transfer to guild	0	30,000	46,000	76,000	0	0	0
o/w Transfer to ITFC	0	0	80,000	80,000	0	0	0
o/w Transfer to sports	0	30,000	115,000	145,000	0	0	0
Total Cost of Output 51	0	60,000	241,000	301,000	0	0	0
Output 075152 Subscriptions to Research and International Organisations							
262101 Contributions to International Organisations (Current)	0	30,000	40,000	70,000	0	0	0

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<i>o/w Contributions to international Organisations</i>	0	30,000	40,000	70,000	0	0	0
Total Cost of Output 52	0	30,000	40,000	70,000	0	0	0
Total Cost Of Outputs Funded	0	90,000	281,000	371,000	0	0	0
Total Cost for SubProgramme 01	27,395,741	4,099,613	9,798,390	41,293,745	0	0	0
<i>Total Excluding Arrears</i>	27,395,741	4,099,613	9,798,390	41,293,745	0	0	0

Development Budget Estimates

Project 0368 Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,326,000	0	0	1,326,000	0	0	0
312102 Residential Buildings	1,350,000	0	2,932,570	4,282,570	0	0	0
Total Cost Of Output 075172	2,676,000	0	2,932,570	5,608,570	0	0	0
Output 075173 Roads, Streets and Highways							
312103 Roads and Bridges.	50,000	0	0	50,000	0	0	0
Total Cost Of Output 075173	50,000	0	0	50,000	0	0	0
Output 075180 Construction and rehabilitation of learning facilities (Universities)							
312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0
Total Cost Of Output 075180	400,000	0	0	400,000	0	0	0
Total Cost for Capital Purchases	3,126,000	0	2,932,570	6,058,570	0	0	0
Total Cost for Project: 0368	3,126,000	0	2,932,570	6,058,570	0	0	0
<i>Total Excluding Arrears</i>	3,126,000	0	2,932,570	6,058,570	0	0	0

Project 1465 Institutional Support to Mbarara University - Retooling

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	100,000	0	0	100,000	0	0	0
Total Cost Of Output 075175	100,000	0	0	100,000	0	0	0
Output 075176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	100,000	0	40,000	140,000	0	0	0
Total Cost Of Output 075176	100,000	0	40,000	140,000	0	0	0
Output 075177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	202,769	0	119,158	321,927	0	0	0
Total Cost Of Output 075177	202,769	0	119,158	321,927	0	0	0

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Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	70,000	0	30,000	100,000	0	0	0
Total Cost Of Output 075178	70,000	0	30,000	100,000	0	0	0
Total Cost for Capital Purchases	472,769	0	189,158	661,927	0	0	0
Total Cost for Project: 1465	472,769	0	189,158	661,927	0	0	0
<i>Total Excluding Arrears</i>	472,769	0	189,158	661,927	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	35,094,123	0	12,920,118	48,014,241	0	0	0
<i>Total Excluding Arrears</i>	35,094,123	0	12,920,118	48,014,241	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 137	35,094,123	0	12,920,118	48,014,241	47,252,474	0	47,252,474
<i>Total Excluding Arrears</i>	35,094,123	0	12,920,118	48,014,241	47,252,474	0	47,252,474

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
26 Central Administration	0	0	0	0	47,726,745	22,590,654	70,317,399
Total Recurrent Budget Estimates for Programme	0	0	0	0	47,726,745	22,590,654	70,317,399
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0896 Support to MUBS Infrastructural Dev't	0	0	0	0	4,170,000	0	4,170,000
Total Development Budget Estimates for Programme	0	0	0	0	4,170,000	0	4,170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	0	0	0	0	74,487,399	0	74,487,399
Total Excluding Arrears	0	0	0	0	74,487,399	0	74,487,399
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
14 Faculty of Computing and Informatics	0	0	0	0	0	243,198	243,198
15 Faculty of Management	0	0	0	0	0	170,945	170,945
16 Faculty of Marketing Leisure & Hosp Mgt	0	0	0	0	0	177,739	177,739
17 Faculty of Commerce	0	0	0	0	0	263,583	263,583
18 Faculty of Vocational Distance Education	0	0	0	0	0	203,307	203,307
19 Faculty of Graduate Studies & Research	0	0	0	0	0	154,806	154,806
20 Faculty of Entrepreneurship & Business Administration	0	0	0	0	0	241,721	241,721
21 Arua Campus	0	0	0	0	0	196,826	196,826
22 Mbarara Campus	0	0	0	0	0	205,742	205,742
23 Mbale Campus	0	0	0	0	0	137,918	137,918
24 Jinja Campus	0	0	0	0	0	334,858	334,858
25 Faculty of Energy Economics & Mgt	0	0	0	0	0	222,958	222,958
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	2,553,602	2,553,602
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	0	0	0	0	2,553,602	0	2,553,602
Total Excluding Arrears	0	0	0	0	2,553,602	0	2,553,602
Programme 51 Delivery of Tertiary Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	25,440,170	4,252,096	47,098,325	76,790,591	0	0	0
Total Recurrent Budget Estimates for Programme	25,440,170	4,252,096	47,098,325	76,790,591	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0896 Support to MUBS Infrastructural Dev't	2,800,000	0	4,449,919	7,249,919	0	0	0
Total Development Budget Estimates for Programme	2,800,000	0	4,449,919	7,249,919	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	32,492,266	0	51,548,244	84,040,510	0	0	0

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<i>Total Excluding Arrears</i>	32,148,822	0	51,548,244	83,697,066	0	0	0
Total Vote 138	32,492,266	0	51,548,244	84,040,510	77,041,001	0	77,041,001
<i>Total Excluding Arrears</i>	32,148,822	0	51,548,244	83,697,066	77,041,001	0	77,041,001

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	29,348,822	0	45,269,765	74,618,587	72,871,001	0	72,871,001
211101 General Staff Salaries	25,440,170	0	15,441,828	40,881,998	47,726,745	0	47,726,745
211103 Allowances (Inc. Casuals, Temporary)	0	0	10,290,582	10,290,582	5,590,004	0	5,590,004
212101 Social Security Contributions	2,024,681	0	2,781,890	4,806,571	5,341,262	0	5,341,262
213001 Medical expenses (To employees)	0	0	211,680	211,680	141,120	0	141,120
213002 Incapacity, death benefits and funeral expenses	0	0	285,000	285,000	114,000	0	114,000
213003 Retrenchment costs	0	0	304,497	304,497	0	0	0
213004 Gratuity Expenses	0	0	351,967	351,967	196,000	0	196,000
221001 Advertising and Public Relations	0	0	787,870	787,870	594,846	0	594,846
221002 Workshops and Seminars	0	0	655,920	655,920	327,960	0	327,960
221003 Staff Training	0	0	1,232,018	1,232,018	1,013,421	0	1,013,421
221004 Recruitment Expenses	0	0	167,299	167,299	0	0	0
221006 Commissions and related charges	0	0	1,035,633	1,035,633	686,908	0	686,908
221007 Books, Periodicals & Newspapers	0	0	591,327	591,327	213,665	0	213,665
221008 Computer supplies and Information Technology (IT)	0	0	362,628	362,628	0	0	0
221009 Welfare and Entertainment	0	0	455,441	455,441	226,000	0	226,000
221010 Special Meals and Drinks	0	0	1,065,331	1,065,331	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	772,363	772,363	641,042	0	641,042
221012 Small Office Equipment	0	0	1,290,397	1,290,397	1,197,170	0	1,197,170
221016 IFMS Recurrent costs	0	0	70,000	70,000	35,000	0	35,000
221017 Subscriptions	0	0	0	0	51,188	0	51,188
222001 Telecommunications	0	0	393,750	393,750	253,260	0	253,260
222003 Information and communications technology (ICT)	0	0	0	0	241,752	0	241,752
223003 Rent – (Produced Assets) to private entities	0	0	614,440	614,440	376,538	0	376,538
223004 Guard and Security services	0	0	86,303	86,303	45,000	0	45,000
223005 Electricity	218,305	0	381,496	599,800	578,794	0	578,794
223006 Water	214,829	0	266,171	481,000	323,167	0	323,167
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	707,849	0	707,849
224004 Cleaning and Sanitation	0	0	407,890	407,890	375,297	0	375,297
224006 Agricultural Supplies	0	0	115,000	115,000	75,000	0	75,000
225001 Consultancy Services- Short term	0	0	150,113	150,113	0	0	0
226001 Insurances	0	0	870,185	870,185	0	0	0
227001 Travel inland	0	0	487,943	487,943	385,554	0	385,554
227002 Travel abroad	0	0	1,214,248	1,214,248	688,884	0	688,884
227004 Fuel, Lubricants and Oils	0	0	729,056	729,056	0	0	0
228001 Maintenance - Civil	0	0	1,200,000	1,200,000	6,000	0	6,000

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228002 Maintenance - Vehicles	0	0	37,500	37,500	37,500	0	37,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	112,000	112,000	552,000	0	552,000
282101 Donations	0	0	50,000	50,000	0	0	0
282103 Scholarships and related costs	1,450,839	0	0	1,450,839	4,128,076	0	4,128,076
Grants, Transfers and Subsidies (Outputs Funded)	0	0	1,828,561	1,828,561	0	0	0
262101 Contributions to International Organisations (Current)	0	0	97,500	97,500	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	1,731,061	1,731,061	0	0	0
Investment (Capital Purchases)	2,800,000	0	4,449,919	7,249,919	4,170,000	0	4,170,000
311101 Land	0	0	50,000	50,000	100,000	0	100,000
312101 Non-Residential Buildings	2,800,000	0	2,210,000	5,010,000	2,800,000	0	2,800,000
312104 Other Structures	0	0	80,187	80,187	0	0	0
312201 Transport Equipment	0	0	450,000	450,000	350,000	0	350,000
312202 Machinery and Equipment	0	0	422,988	422,988	200,000	0	200,000
312203 Furniture & Fixtures	0	0	467,734	467,734	500,000	0	500,000
312213 ICT Equipment	0	0	769,010	769,010	220,000	0	220,000
Arrears	343,444	0	0	343,444	0	0	0
321605 Domestic arrears (Budgeting)	343,444	0	0	343,444	0	0	0
Grand Total Vote 138	32,492,266	0	51,548,244	84,040,510	77,041,001	0	77,041,001
<i>Total Excluding Arrears</i>	32,148,822	0	51,548,244	83,697,066	77,041,001	0	77,041,001

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

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 26 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	0	47,726,745	0	47,726,745
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,346,219	4,346,219
212101 Social Security Contributions	0	0	0	0	0	5,341,262	5,341,262
213001 Medical expenses (To employees)	0	0	0	0	0	141,120	141,120
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	114,000	114,000
213004 Gratuity Expenses	0	0	0	0	0	196,000	196,000
221001 Advertising and Public Relations	0	0	0	0	0	519,846	519,846
221002 Workshops and Seminars	0	0	0	0	0	217,960	217,960
221003 Staff Training	0	0	0	0	0	768,421	768,421
221006 Commissions and related charges	0	0	0	0	0	600,483	600,483
221007 Books, Periodicals & Newspapers	0	0	0	0	0	213,665	213,665
221009 Welfare and Entertainment	0	0	0	0	0	163,000	163,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	581,642	581,642
221012 Small Office Equipment	0	0	0	0	0	1,137,770	1,137,770
221016 IFMS Recurrent costs	0	0	0	0	0	35,000	35,000
221017 Subscriptions	0	0	0	0	0	51,188	51,188
222001 Telecommunications	0	0	0	0	0	174,900	174,900
222003 Information and communications technology (ICT)	0	0	0	0	0	241,752	241,752
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	376,538	376,538
223004 Guard and Security services	0	0	0	0	0	45,000	45,000
223005 Electricity	0	0	0	0	0	575,794	575,794
223006 Water	0	0	0	0	0	323,167	323,167
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	707,849	707,849
224004 Cleaning and Sanitation	0	0	0	0	0	341,097	341,097
227001 Travel inland	0	0	0	0	0	304,514	304,514
227002 Travel abroad	0	0	0	0	0	373,892	373,892
228002 Maintenance - Vehicles	0	0	0	0	0	37,500	37,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	552,000	552,000
Total Cost of Output 01	0	0	0	0	47,726,745	18,481,579	66,208,323

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Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

282103 Scholarships and related costs	0	0	0	0	0	4,109,076	4,109,076
Total Cost of Output 11	0	0	0	0	0	4,109,076	4,109,076
Total Cost Of Outputs Provided	0	0	0	0	47,726,745	22,590,654	70,317,399
Total Cost for SubProgramme 26	0	0	0	0	47,726,745	22,590,654	70,317,399
Total Excluding Arrears	0	0	0	0	47,726,745	22,590,654	70,317,399

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	350,000	0	350,000
Total Cost Of Output 071375	0	0	0	0	350,000	0	350,000
Output 071377 Purchase of Specialised Machinery & Equipment							
311101 Land	0	0	0	0	100,000	0	100,000
312202 Machinery and Equipment	0	0	0	0	200,000	0	200,000
312203 Furniture & Fixtures	0	0	0	0	500,000	0	500,000
312213 ICT Equipment	0	0	0	0	220,000	0	220,000
Total Cost Of Output 071377	0	0	0	0	1,020,000	0	1,020,000
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	0	0	0	0	2,800,000	0	2,800,000
Total Cost Of Output 071380	0	0	0	0	2,800,000	0	2,800,000
Total Cost for Capital Purchases	0	0	0	0	4,170,000	0	4,170,000
Total Cost for Project: 0896	0	0	0	0	4,170,000	0	4,170,000
Total Excluding Arrears	0	0	0	0	4,170,000	0	4,170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	0	0	0	0	74,487,399	0	74,487,399
Total Excluding Arrears	0	0	0	0	74,487,399	0	74,487,399

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 14 Faculty of Computing and Informatics

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	77,734	77,734
221002 Workshops and Seminars	0	0	0	0	0	35,000	35,000
221003 Staff Training	0	0	0	0	0	40,000	40,000
221006 Commissions and related charges	0	0	0	0	0	10,360	10,360

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221009 Welfare and Entertainment	0	0	0	0	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	7,200
221012 Small Office Equipment	0	0	0	0	0	7,200	7,200
222001 Telecommunications	0	0	0	0	0	9,240	9,240
224004 Cleaning and Sanitation	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	0	4,800	4,800
227002 Travel abroad	0	0	0	0	0	39,665	39,665
Total Cost of Output 01	0	0	0	0	0	243,198	243,198
Total Cost Of Outputs Provided	0	0	0	0	0	243,198	243,198
Total Cost for SubProgramme 14	0	0	0	0	0	243,198	243,198
<i>Total Excluding Arrears</i>	0	0	0	0	0	243,198	243,198

SubProgramme 15 Faculty of Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,734	70,734
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	30,000	30,000
221006 Commissions and related charges	0	0	0	0	0	4,399	4,399
221009 Welfare and Entertainment	0	0	0	0	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,400	5,400
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	7,080	7,080
224004 Cleaning and Sanitation	0	0	0	0	0	1,800	1,800
227001 Travel inland	0	0	0	0	0	3,600	3,600
227002 Travel abroad	0	0	0	0	0	30,332	30,332
Total Cost of Output 01	0	0	0	0	0	170,945	170,945
Total Cost Of Outputs Provided	0	0	0	0	0	170,945	170,945
Total Cost for SubProgramme 15	0	0	0	0	0	170,945	170,945
<i>Total Excluding Arrears</i>	0	0	0	0	0	170,945	170,945

SubProgramme 16 Faculty of Marketing Leisure & Hosp Mgt

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	56,120	56,120
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
221006 Commissions and related charges	0	0	0	0	0	5,607	5,607
221009 Welfare and Entertainment	0	0	0	0	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,400	5,400

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221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	7,080	7,080
224004 Cleaning and Sanitation	0	0	0	0	0	1,800	1,800
224006 Agricultural Supplies	0	0	0	0	0	45,000	45,000
227001 Travel inland	0	0	0	0	0	3,600	3,600
227002 Travel abroad	0	0	0	0	0	30,332	30,332
Total Cost of Output 01	0	0	0	0	0	177,739	177,739
Total Cost Of Outputs Provided	0	0	0	0	0	177,739	177,739
Total Cost for SubProgramme 16	0	0	0	0	0	177,739	177,739
<i>Total Excluding Arrears</i>	0	0	0	0	0	177,739	177,739

SubProgramme 17 Faculty of Commerce

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	127,872	127,872
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	30,000	30,000
221006 Commissions and related charges	0	0	0	0	0	5,607	5,607
221009 Welfare and Entertainment	0	0	0	0	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	7,200
221012 Small Office Equipment	0	0	0	0	0	7,200	7,200
222001 Telecommunications	0	0	0	0	0	9,240	9,240
224004 Cleaning and Sanitation	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	0	4,800	4,800
227002 Travel abroad	0	0	0	0	0	39,665	39,665
Total Cost of Output 01	0	0	0	0	0	263,583	263,583
Total Cost Of Outputs Provided	0	0	0	0	0	263,583	263,583
Total Cost for SubProgramme 17	0	0	0	0	0	263,583	263,583
<i>Total Excluding Arrears</i>	0	0	0	0	0	263,583	263,583

SubProgramme 18 Faculty of Vocational Distance Education

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	111,895	111,895
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	30,000	30,000
221006 Commissions and related charges	0	0	0	0	0	7,332	7,332

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221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	7,200
221012 Small Office Equipment	0	0	0	0	0	7,200	7,200
222001 Telecommunications	0	0	0	0	0	4,680	4,680
224004 Cleaning and Sanitation	0	0	0	0	0	600	600
227001 Travel inland	0	0	0	0	0	2,400	2,400
227002 Travel abroad	0	0	0	0	0	21,000	21,000
Total Cost of Output 01	0	0	0	0	0	203,307	203,307
Total Cost Of Outputs Provided	0	0	0	0	0	203,307	203,307
Total Cost for SubProgramme 18	0	0	0	0	0	203,307	203,307
<i>Total Excluding Arrears</i>	0	0	0	0	0	203,307	203,307

SubProgramme 19 Faculty of Graduate Studies & Research

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	60,000	60,000
221006 Commissions and related charges	0	0	0	0	0	11,286	11,286
221009 Welfare and Entertainment	0	0	0	0	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
221012 Small Office Equipment	0	0	0	0	0	3,600	3,600
222001 Telecommunications	0	0	0	0	0	4,920	4,920
224004 Cleaning and Sanitation	0	0	0	0	0	600	600
227001 Travel inland	0	0	0	0	0	2,400	2,400
227002 Travel abroad	0	0	0	0	0	21,000	21,000
Total Cost of Output 01	0	0	0	0	0	154,806	154,806
Total Cost Of Outputs Provided	0	0	0	0	0	154,806	154,806
Total Cost for SubProgramme 19	0	0	0	0	0	154,806	154,806
<i>Total Excluding Arrears</i>	0	0	0	0	0	154,806	154,806

SubProgramme 20 Faculty of Entrepreneurship & Business Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	138,570	138,570
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	20,000	20,000

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221006 Commissions and related charges	0	0	0	0	0	5,607	5,607
221009 Welfare and Entertainment	0	0	0	0	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	7,200
221012 Small Office Equipment	0	0	0	0	0	7,200	7,200
222001 Telecommunications	0	0	0	0	0	7,080	7,080
224004 Cleaning and Sanitation	0	0	0	0	0	600	600
227001 Travel inland	0	0	0	0	0	3,600	3,600
227002 Travel abroad	0	0	0	0	0	39,665	39,665
Total Cost of Output 01	0	0	0	0	0	241,721	241,721
Total Cost Of Outputs Provided	0	0	0	0	0	241,721	241,721
Total Cost for SubProgramme 20	0	0	0	0	0	241,721	241,721
<i>Total Excluding Arrears</i>	0	0	0	0	0	241,721	241,721

SubProgramme 21 Arua Campus

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	105,295	105,295
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	0	0	0	0	8,051	8,051
221009 Welfare and Entertainment	0	0	0	0	0	4,200	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
221012 Small Office Equipment	0	0	0	0	0	3,600	3,600
222001 Telecommunications	0	0	0	0	0	6,720	6,720
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	13,360	13,360
227002 Travel abroad	0	0	0	0	0	21,000	21,000
Total Cost of Output 01	0	0	0	0	0	196,826	196,826
Total Cost Of Outputs Provided	0	0	0	0	0	196,826	196,826
Total Cost for SubProgramme 21	0	0	0	0	0	196,826	196,826
Total Excluding Arrears	0	0	0	0	0	196,826	196,826

SubProgramme 22 Mbarara Campus

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	92,884	92,884
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000

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221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	0	0	0	0	11,286	11,286
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,400	5,400
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	8,880	8,880
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	14,560	14,560
227002 Travel abroad	0	0	0	0	0	30,332	30,332
Total Cost of Output 01	0	0	0	0	0	205,742	205,742
Total Cost Of Outputs Provided	0	0	0	0	0	205,742	205,742
Total Cost for SubProgramme 22	0	0	0	0	0	205,742	205,742
<i>Total Excluding Arrears</i>	0	0	0	0	0	205,742	205,742

SubProgramme 23 Mbale Campus

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	22,724	22,724
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221006 Commissions and related charges	0	0	0	0	0	5,607	5,607
221009 Welfare and Entertainment	0	0	0	0	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,800	1,800
221012 Small Office Equipment	0	0	0	0	0	1,800	1,800
222001 Telecommunications	0	0	0	0	0	4,560	4,560
223005 Electricity	0	0	0	0	0	3,000	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	13,360	13,360
227002 Travel abroad	0	0	0	0	0	11,667	11,667
228001 Maintenance - Civil	0	0	0	0	0	6,000	6,000
282103 Scholarships and related costs	0	0	0	0	0	19,000	19,000
Total Cost of Output 01	0	0	0	0	0	137,918	137,918
Total Cost Of Outputs Provided	0	0	0	0	0	137,918	137,918
Total Cost for SubProgramme 23	0	0	0	0	0	137,918	137,918
<i>Total Excluding Arrears</i>	0	0	0	0	0	137,918	137,918

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SubProgramme 24 Jinja Campus

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	177,000	177,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	15,000	15,000
221006 Commissions and related charges	0	0	0	0	0	11,286	11,286
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,400	5,400
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	8,880	8,880
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
224006 Agricultural Supplies	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	14,560	14,560
227002 Travel abroad	0	0	0	0	0	30,332	30,332
Total Cost of Output 01	0	0	0	0	0	334,858	334,858
Total Cost Of Outputs Provided	0	0	0	0	0	334,858	334,858
Total Cost for SubProgramme 24	0	0	0	0	0	334,858	334,858
Total Excluding Arrears	0	0	0	0	0	334,858	334,858

SubProgramme 25 Faculty of Energy Economics & Mgt

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	222,958	222,958
Total Cost of Output 01	0	0	0	0	0	222,958	222,958
Total Cost Of Outputs Provided	0	0	0	0	0	222,958	222,958
Total Cost for SubProgramme 25	0	0	0	0	0	222,958	222,958
Total Excluding Arrears	0	0	0	0	0	222,958	222,958

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	0	0	0	0	2,553,602	0	2,553,602
Total Excluding Arrears	0	0	0	0	2,553,602	0	2,553,602

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Administration

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Thousand Uganda Shillings							
2018/19 Approved Budget				2019/20 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075101 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,508,508	1,508,508	0	0	0
221001 Advertising and Public Relations	0	0	116,210	116,210	0	0	0
221002 Workshops and Seminars	0	0	655,920	655,920	0	0	0
221003 Staff Training	0	0	682,018	682,018	0	0	0
221007 Books, Periodicals & Newspapers	0	0	267,998	267,998	0	0	0
224006 Agricultural Supplies	0	0	115,000	115,000	0	0	0
Total Cost of Output 01	0	0	3,345,653	3,345,653	0	0	0
Output 075102 Research, Consultancy and Publications							
221003 Staff Training	0	0	550,000	550,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	270,000	270,000	0	0	0
Total Cost of Output 02	0	0	820,000	820,000	0	0	0
Output 075104 Students' Welfare							
221010 Special Meals and Drinks	0	0	1,065,331	1,065,331	0	0	0
282103 Scholarships and related costs	0	1,450,839	0	1,450,839	0	0	0
Total Cost of Output 04	0	1,450,839	1,065,331	2,516,170	0	0	0
Output 075105 Administration and Support Services							
211101 General Staff Salaries	25,440,170	0	15,441,828	40,881,998	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	8,782,074	8,782,074	0	0	0
212101 Social Security Contributions	0	2,024,681	2,781,890	4,806,571	0	0	0
213001 Medical expenses (To employees)	0	0	211,680	211,680	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	285,000	285,000	0	0	0
213003 Retrenchment costs	0	0	304,497	304,497	0	0	0
213004 Gratuity Expenses	0	0	351,967	351,967	0	0	0
221001 Advertising and Public Relations	0	0	671,660	671,660	0	0	0
221004 Recruitment Expenses	0	0	167,299	167,299	0	0	0
221006 Commissions and related charges	0	0	1,035,633	1,035,633	0	0	0
221007 Books, Periodicals & Newspapers	0	0	53,330	53,330	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	362,628	362,628	0	0	0
221009 Welfare and Entertainment	0	0	455,441	455,441	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	772,363	772,363	0	0	0
221012 Small Office Equipment	0	0	1,290,397	1,290,397	0	0	0
221016 IFMS Recurrent costs	0	0	70,000	70,000	0	0	0
222001 Telecommunications	0	0	393,750	393,750	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	614,440	614,440	0	0	0
223004 Guard and Security services	0	0	86,303	86,303	0	0	0
223005 Electricity	0	218,305	381,496	599,800	0	0	0
223006 Water	0	214,829	266,171	481,000	0	0	0

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224004 Cleaning and Sanitation	0	0	407,890	407,890	0	0	0
225001 Consultancy Services- Short term	0	0	150,113	150,113	0	0	0
226001 Insurances	0	0	870,185	870,185	0	0	0
227001 Travel inland	0	0	487,943	487,943	0	0	0
227002 Travel abroad	0	0	1,214,248	1,214,248	0	0	0
227004 Fuel, Lubricants and Oils	0	0	729,056	729,056	0	0	0
228001 Maintenance - Civil	0	0	1,200,000	1,200,000	0	0	0
228002 Maintenance - Vehicles	0	0	37,500	37,500	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	112,000	112,000	0	0	0
282101 Donations	0	0	50,000	50,000	0	0	0
Total Cost of Output 05	25,440,170	2,457,814	40,038,781	67,936,764	0	0	0
Total Cost Of Outputs Provided	25,440,170	3,908,652	45,269,765	74,618,587	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075151 Guild Services							
263104 Transfers to other govt. Units (Current)	0	0	1,731,061	1,731,061	0	0	0
o/w Transfer to Guild (Students' subscriptions)	0	0	157,000	157,000	0	0	0
o/w Students sports activities	0	0	259,000	259,000	0	0	0
o/w DOS' Students activities and Religious Units	0	0	396,907	396,907	0	0	0
o/w Transfer of Functional Fees	0	0	844,009	844,009	0	0	0
o/w Carrier Guidance Activities	0	0	74,145	74,145	0	0	0
Total Cost of Output 51	0	0	1,731,061	1,731,061	0	0	0
Output 075152 Subscriptions to Research and International Organisations							
262101 Contributions to International Organisations (Current)	0	0	97,500	97,500	0	0	0
o/w Subscription to local and International Organisations	0	0	97,500	97,500	0	0	0
Total Cost of Output 52	0	0	97,500	97,500	0	0	0
Total Cost Of Outputs Funded	0	0	1,828,561	1,828,561	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075199 Arrears							
321605 Domestic arrears (Budgeting)	0	343,444	0	343,444	0	0	0
Total Cost of Output 99	0	343,444	0	343,444	0	0	0
Total Cost Of Arrears	0	343,444	0	343,444	0	0	0
Total Cost for SubProgramme 01	25,440,170	4,252,096	47,098,325	76,790,591	0	0	0
Total Excluding Arrears	25,440,170	3,908,652	47,098,325	76,447,147	0	0	0
Development Budget Estimates							

Vote:138 Makerere University Business School

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075171 Acquisition of Land by Government							
311101 Land	0	0	50,000	50,000	0	0	0
Total Cost Of Output 075171	0	0	50,000	50,000	0	0	0
Output 075172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	2,800,000	0	1,370,000	4,170,000	0	0	0
312104 Other Structures	0	0	80,187	80,187	0	0	0
Total Cost Of Output 075172	2,800,000	0	1,450,187	4,250,187	0	0	0
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	450,000	450,000	0	0	0
Total Cost Of Output 075175	0	0	450,000	450,000	0	0	0
Output 075176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	769,010	769,010	0	0	0
Total Cost Of Output 075176	0	0	769,010	769,010	0	0	0
Output 075177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	422,988	422,988	0	0	0
Total Cost Of Output 075177	0	0	422,988	422,988	0	0	0
Output 075178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	467,734	467,734	0	0	0
Total Cost Of Output 075178	0	0	467,734	467,734	0	0	0
Output 075181 Lecture Room construction and rehabilitation (Universities)							
312101 Non-Residential Buildings	0	0	840,000	840,000	0	0	0
Total Cost Of Output 075181	0	0	840,000	840,000	0	0	0
Total Cost for Capital Purchases	2,800,000	0	4,449,919	7,249,919	0	0	0
Total Cost for Project: 0896	2,800,000	0	4,449,919	7,249,919	0	0	0
Total Excluding Arrears	2,800,000	0	4,449,919	7,249,919	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	32,492,266	0	51,548,244	84,040,510	0	0	0
Total Excluding Arrears	32,148,822	0	51,548,244	83,697,066	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 138	32,492,266	0	51,548,244	84,040,510	77,041,001	0	77,041,001
Total Excluding Arrears	32,148,822	0	51,548,244	83,697,066	77,041,001	0	77,041,001

Vote:139 Kyambogo University

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	0	0	0	0	22,721,929	53,522,203	76,244,131
Total Recurrent Budget Estimates for Programme	0	0	0	0	22,721,929	53,522,203	76,244,131
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0369 Development of Kyambogo University	0	0	0	0	722,845	0	722,845
Total Development Budget Estimates for Programme	0	0	0	0	722,845	0	722,845
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	0	0	0	0	76,966,976	0	76,966,976
Total Excluding Arrears	0	0	0	0	76,825,582	0	76,825,582
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Faculty of Arts & Social Sciences	0	0	0	0	3,956,000	4,079,746	8,035,746
04 Faculty of Science	0	0	0	0	3,950,000	2,512,144	6,462,144
05 School of Management & Entrepreneurship	0	0	0	0	3,950,000	2,766,575	6,716,575
06 Faculty of Engineering	0	0	0	0	3,950,000	4,706,619	8,656,619
07 Faculty of Education	0	0	0	0	3,950,000	2,611,439	6,561,439
08 Faculty of Vocational Studies	0	0	0	0	3,950,000	1,696,090	5,646,090
09 Faculty of Special Needs and Rehabilitation	0	0	0	0	3,950,000	1,496,428	5,446,428
10 Graduate School	0	0	0	0	0	1,163,316	1,163,316
11 Affiliations & Extensions	0	0	0	0	0	3,491,334	3,491,334
12 ODEL (Distance e-learning)	0	0	0	0	0	111,918	111,918
13 DEPE (Distance Education, Primary External)	0	0	0	0	0	3,252,397	3,252,397
Total Recurrent Budget Estimates for Programme	0	0	0	0	27,656,000	27,888,007	55,544,007
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	0	0	0	0	55,544,007	0	55,544,007
Total Excluding Arrears	0	0	0	0	55,544,007	0	55,544,007

Programme 51 Delivery of Tertiary Education

Vote:139 Kyambogo University

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarter	42,123,734	9,056,348	80,362,286	131,542,368	0	0	0
Total Recurrent Budget Estimates for Programme	42,123,734	9,056,348	80,362,286	131,542,368	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0369 Development of Kyambogo University	891,414	0	9,225,725	10,117,139	0	0	0
Total Development Budget Estimates for Programme	891,414	0	9,225,725	10,117,139	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	52,071,496	0	89,588,011	141,659,507	0	0	0
<i>Total Excluding Arrears</i>	51,585,376	0	89,588,011	141,173,387	0	0	0
Total Vote 139	52,071,496	0	89,588,011	141,659,507	132,510,983	0	132,510,983
<i>Total Excluding Arrears</i>	51,585,376	0	89,588,011	141,173,387	132,369,589	0	132,369,589

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	47,397,290	0	70,660,512	118,057,803	131,646,744	0	131,646,744
211101 General Staff Salaries	42,123,734	0	4,080,615	46,204,349	50,377,929	0	50,377,929
211102 Contract Staff Salaries	0	0	686,400	686,400	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	30,327,905	30,327,905	24,336,859	0	24,336,859
212101 Social Security Contributions	4,278,074	0	3,479,802	7,757,876	7,331,231	0	7,331,231
212201 Social Security Contributions	0	0	0	0	101,101	0	101,101
213001 Medical expenses (To employees)	0	0	1,012,000	1,012,000	1,012,000	0	1,012,000
213002 Incapacity, death benefits and funeral expenses	0	0	623,260	623,260	185,000	0	185,000
213004 Gratuity Expenses	6,748	0	3,252,139	3,258,887	3,941,165	0	3,941,165
221001 Advertising and Public Relations	0	0	494,800	494,800	741,800	0	741,800
221002 Workshops and Seminars	0	0	1,496,648	1,496,648	1,387,526	0	1,387,526
221003 Staff Training	0	0	1,012,000	1,012,000	958,900	0	958,900
221004 Recruitment Expenses	0	0	46,000	46,000	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	0	260,000	260,000	216,200	0	216,200
221006 Commissions and related charges	0	0	1,675,071	1,675,071	1,847,814	0	1,847,814
221007 Books, Periodicals & Newspapers	0	0	718,046	718,046	642,796	0	642,796
221008 Computer supplies and Information Technology (IT)	0	0	650,163	650,163	697,027	0	697,027
221009 Welfare and Entertainment	0	0	539,085	539,085	565,036	0	565,036
221010 Special Meals and Drinks	0	0	1,455,519	1,455,519	1,030,356	0	1,030,356
221011 Printing, Stationery, Photocopying and Binding	0	0	2,752,947	2,752,947	6,162,600	0	6,162,600
221012 Small Office Equipment	0	0	209,830	209,830	218,623	0	218,623
221014 Bank Charges and other Bank related costs	0	0	17,066	17,066	11,100	0	11,100
221017 Subscriptions	0	0	0	0	1,023,625	0	1,023,625
222001 Telecommunications	0	0	861,060	861,060	871,793	0	871,793
222002 Postage and Courier	0	0	30,494	30,494	8,494	0	8,494
223001 Property Expenses	0	0	0	0	7,600	0	7,600
223004 Guard and Security services	0	0	661,200	661,200	750,000	0	750,000
223005 Electricity	746,409	0	329,277	1,075,686	1,398,391	0	1,398,391
223006 Water	242,325	0	1,259,591	1,501,917	1,501,917	0	1,501,917
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	115,063	115,063	7,000	0	7,000
224001 Medical Supplies	0	0	658,128	658,128	600,324	0	600,324
224004 Cleaning and Sanitation	0	0	1,185,100	1,185,100	1,110,990	0	1,110,990
224005 Uniforms, Beddings and Protective Gear	0	0	298,750	298,750	366,750	0	366,750
224006 Agricultural Supplies	0	0	2,810,213	2,810,213	1,481,483	0	1,481,483
225001 Consultancy Services- Short term	0	0	278,000	278,000	560,660	0	560,660
226001 Insurances	0	0	158,000	158,000	158,000	0	158,000
227001 Travel inland	0	0	585,916	585,916	544,916	0	544,916

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227002 Travel abroad	0	0	1,698,600	1,698,600	1,381,120	0	1,381,120
227003 Carriage, Haulage, Freight and transport hire	0	0	9,300	9,300	18,739	0	18,739
227004 Fuel, Lubricants and Oils	0	0	720,000	720,000	909,820	0	909,820
228001 Maintenance - Civil	0	0	358,868	358,868	378,650	0	378,650
228002 Maintenance - Vehicles	0	0	293,000	293,000	303,000	0	303,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	621,000	621,000	633,388	0	633,388
228004 Maintenance – Other	0	0	146,404	146,404	110,494	0	110,494
282103 Scholarships and related costs	0	0	2,793,251	2,793,251	15,538,527	0	15,538,527
282181 Extra-Ordinary Items (Losses/Gains)	0	0	0	0	210,000	0	210,000
Grants, Transfers and Subsidies (Outputs Funded)	3,465,241	0	9,701,773	13,167,014	0	0	0
262101 Contributions to International Organisations (Current)	0	0	367,988	367,988	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	135,000	135,000	0	0	0
263106 Other Current grants (Current)	3,465,241	0	9,198,785	12,664,026	0	0	0
Investment (Capital Purchases)	722,845	0	9,225,725	9,948,570	722,845	0	722,845
312101 Non-Residential Buildings	662,845	0	2,337,155	3,000,000	272,845	0	272,845
312103 Roads and Bridges.	0	0	1,000,000	1,000,000	450,000	0	450,000
312104 Other Structures	0	0	3,230,500	3,230,500	0	0	0
312201 Transport Equipment	0	0	1,160,000	1,160,000	0	0	0
312202 Machinery and Equipment	0	0	1,159,500	1,159,500	0	0	0
312203 Furniture & Fixtures	60,000	0	338,570	398,570	0	0	0
Arrears	486,120	0	0	486,120	141,394	0	141,394
321605 Domestic arrears (Budgeting)	486,120	0	0	486,120	141,394	0	141,394
Grand Total Vote 139	52,071,496	0	89,588,011	141,659,507	132,510,983	0	132,510,983
<i>Total Excluding Arrears</i>	51,585,376	0	89,588,011	141,173,387	132,369,589	0	132,369,589

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

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	414,823	414,823
221001 Advertising and Public Relations	0	0	0	0	0	518,000	518,000
221002 Workshops and Seminars	0	0	0	0	0	475,231	475,231
221003 Staff Training	0	0	0	0	0	25,000	25,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	7,200	7,200
221006 Commissions and related charges	0	0	0	0	0	1,331,860	1,331,860
221007 Books, Periodicals & Newspapers	0	0	0	0	0	62,000	62,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	163,380	163,380
221009 Welfare and Entertainment	0	0	0	0	0	125,640	125,640
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,490,646	2,490,646
221012 Small Office Equipment	0	0	0	0	0	16,900	16,900
221017 Subscriptions	0	0	0	0	0	203,150	203,150
222001 Telecommunications	0	0	0	0	0	712,800	712,800
222002 Postage and Courier	0	0	0	0	0	6,000	6,000
223004 Guard and Security services	0	0	0	0	0	750,000	750,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	7,000	7,000
224004 Cleaning and Sanitation	0	0	0	0	0	25,500	25,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	24,600	24,600
225001 Consultancy Services- Short term	0	0	0	0	0	553,000	553,000
227001 Travel inland	0	0	0	0	0	199,000	199,000
227002 Travel abroad	0	0	0	0	0	841,720	841,720
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,700	38,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	182,400	182,400
282103 Scholarships and related costs	0	0	0	0	0	2,793,251	2,793,251
Total Cost of Output 01	0	0	0	0	0	11,969,801	11,969,801
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	56,690	56,690
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	24,272	24,272
221009 Welfare and Entertainment	0	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,688	10,688

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221012 Small Office Equipment	0	0	0	0	0	2,250	2,250
221017 Subscriptions	0	0	0	0	0	25,000	25,000
224004 Cleaning and Sanitation	0	0	0	0	0	8,000	8,000
227002 Travel abroad	0	0	0	0	0	40,000	40,000
Total Cost of Output 02	0	0	0	0	0	255,900	255,900
Output 071303 Procurement Services							
221001 Advertising and Public Relations	0	0	0	0	0	6,500	6,500
221002 Workshops and Seminars	0	0	0	0	0	18,000	18,000
221006 Commissions and related charges	0	0	0	0	0	1,700	1,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,300	3,300
221009 Welfare and Entertainment	0	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	13,000	13,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
227002 Travel abroad	0	0	0	0	0	43,000	43,000
Total Cost of Output 03	0	0	0	0	0	98,000	98,000
Output 071304 Planning and Monitoring Services							
221103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	144,900	144,900
221002 Workshops and Seminars	0	0	0	0	0	83,720	83,720
221006 Commissions and related charges	0	0	0	0	0	6,300	6,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	33,700	33,700
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	3,200	3,200
227002 Travel abroad	0	0	0	0	0	89,000	89,000
228004 Maintenance – Other	0	0	0	0	0	2,000	2,000
Total Cost of Output 04	0	0	0	0	0	381,820	381,820
Output 071305 Audit							
221002 Workshops and Seminars	0	0	0	0	0	31,128	31,128
221003 Staff Training	0	0	0	0	0	32,000	32,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	600	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,400	5,400
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,726	2,726
221017 Subscriptions	0	0	0	0	0	7,800	7,800
224004 Cleaning and Sanitation	0	0	0	0	0	4,200	4,200
227001 Travel inland	0	0	0	0	0	12,000	12,000

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227002 Travel abroad	0	0	0	0	0	12,000	12,000
Total Cost of Output 05	0	0	0	0	0	113,854	113,854
Output 071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)							
221009 Welfare and Entertainment	0	0	0	0	0	6,600	6,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	168	168
224001 Medical Supplies	0	0	0	0	0	142,424	142,424
224004 Cleaning and Sanitation	0	0	0	0	0	3,910	3,910
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,700	1,700
228004 Maintenance – Other	0	0	0	0	0	17,090	17,090
Total Cost of Output 06	0	0	0	0	0	171,892	171,892
Output 071307 Estates and Works							
221006 Commissions and related charges	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	90,000	90,000
223005 Electricity	0	0	0	0	0	1,398,391	1,398,391
223006 Water	0	0	0	0	0	1,501,917	1,501,917
224004 Cleaning and Sanitation	0	0	0	0	0	900,000	900,000
226001 Insurances	0	0	0	0	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	861,120	861,120
228001 Maintenance - Civil	0	0	0	0	0	300,000	300,000
228002 Maintenance - Vehicles	0	0	0	0	0	290,000	290,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	213,000	213,000
Total Cost of Output 07	0	0	0	0	0	5,686,428	5,686,428
Output 071308 University Hospital/Clinic							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	293,145	293,145
213001 Medical expenses (To employees)	0	0	0	0	0	12,000	12,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	12,000	12,000
221006 Commissions and related charges	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	0	7,100	7,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,000	11,000
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
224001 Medical Supplies	0	0	0	0	0	457,900	457,900
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	16,000	16,000
Total Cost of Output 08	0	0	0	0	0	861,145	861,145

Output 071309 Academic Affairs (Inc.Convocation)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,555,550	1,555,550
221001 Advertising and Public Relations	0	0	0	0	0	107,300	107,300
221002 Workshops and Seminars	0	0	0	0	0	12,650	12,650
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	209,000	209,000
221006 Commissions and related charges	0	0	0	0	0	153,730	153,730
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	86,925	86,925
221009 Welfare and Entertainment	0	0	0	0	0	174,760	174,760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,045,835	1,045,835
221012 Small Office Equipment	0	0	0	0	0	30,810	30,810
221014 Bank Charges and other Bank related costs	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	687,675	687,675
222001 Telecommunications	0	0	0	0	0	42,000	42,000
224004 Cleaning and Sanitation	0	0	0	0	0	8,000	8,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	62,000	62,000
227002 Travel abroad	0	0	0	0	0	75,000	75,000
228001 Maintenance - Civil	0	0	0	0	0	650	650
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
228004 Maintenance – Other	0	0	0	0	0	5,000	5,000
Total Cost of Output 09	0	0	0	0	0	4,283,884	4,283,884

Output 071310 Library Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	106,176	106,176
212101 Social Security Contributions	0	0	0	0	0	11,797	11,797
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221006 Commissions and related charges	0	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	438,596	438,596
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	14,698	14,698
221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,200	1,200
221017 Subscriptions	0	0	0	0	0	25,000	25,000
222002 Postage and Courier	0	0	0	0	0	494	494
224004 Cleaning and Sanitation	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	10,000	10,000

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227002 Travel abroad	0	0	0	0	0	10,000	10,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	12,739	12,739
228001 Maintenance - Civil	0	0	0	0	0	23,000	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Output 10	0	0	0	0	0	744,700	744,700
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	198,908	198,908
221002 Workshops and Seminars	0	0	0	0	0	91,200	91,200
221006 Commissions and related charges	0	0	0	0	0	86,490	86,490
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	47,870	47,870
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	22,600	22,600
221012 Small Office Equipment	0	0	0	0	0	17,025	17,025
221017 Subscriptions	0	0	0	0	0	30,000	30,000
222001 Telecommunications	0	0	0	0	0	15,393	15,393
223001 Property Expenses	0	0	0	0	0	7,600	7,600
224004 Cleaning and Sanitation	0	0	0	0	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	305,000	305,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	34,388	34,388
282103 Scholarships and related costs	0	0	0	0	0	5,189,814	5,189,814
Total Cost of Output 11	0	0	0	0	0	6,141,287	6,141,287
Output 071319 Human Resource Management Services							
211101 General Staff Salaries	0	0	0	0	22,721,929	0	22,721,929
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,762,224	10,762,224
212101 Social Security Contributions	0	0	0	0	0	5,827,560	5,827,560
213001 Medical expenses (To employees)	0	0	0	0	0	1,000,000	1,000,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	185,000	185,000
213004 Gratuity Expenses	0	0	0	0	0	3,941,165	3,941,165
221001 Advertising and Public Relations	0	0	0	0	0	16,000	16,000
221002 Workshops and Seminars	0	0	0	0	0	18,864	18,864
221003 Staff Training	0	0	0	0	0	859,900	859,900
221004 Recruitment Expenses	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	17,800	17,800
221009 Welfare and Entertainment	0	0	0	0	0	7,000	7,000
221010 Special Meals and Drinks	0	0	0	0	0	4,716	4,716
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,370	18,370
221012 Small Office Equipment	0	0	0	0	0	6,100	6,100
224004 Cleaning and Sanitation	0	0	0	0	0	1,400	1,400
Total Cost of Output 19	0	0	0	0	22,721,929	22,672,099	45,394,028

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Total Cost Of Outputs Provided	0	0	0	0	22,721,929	53,380,808	76,102,737
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	141,394	141,394
Total Cost of Output 99	0	0	0	0	0	141,394	141,394
Total Cost Of Arrears	0	0	0	0	0	141,394	141,394
Total Cost for SubProgramme 02	0	0	0	0	22,721,929	53,522,203	76,244,131
<i>Total Excluding Arrears</i>	0	0	0	0	22,721,929	53,380,808	76,102,737

Development Budget Estimates

Project 0369 Development of Kyambogo University

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	272,845	0	272,845
Total Cost Of Output 071372	0	0	0	0	272,845	0	272,845
Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	0	0	0	0	450,000	0	450,000
Total Cost Of Output 071373	0	0	0	0	450,000	0	450,000
Total Cost for Capital Purchases	0	0	0	0	722,845	0	722,845
Total Cost for Project: 0369	0	0	0	0	722,845	0	722,845
<i>Total Excluding Arrears</i>	0	0	0	0	722,845	0	722,845
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	0	0	0	0	76,966,976	0	76,966,976
<i>Total Excluding Arrears</i>	0	0	0	0	76,825,582	0	76,825,582

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 03 Faculty of Arts & Social Sciences

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	3,956,000	0	3,956,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,553,761	2,553,761
212101 Social Security Contributions	0	0	0	0	0	351,393	351,393
221001 Advertising and Public Relations	0	0	0	0	0	8,000	8,000
221002 Workshops and Seminars	0	0	0	0	0	91,000	91,000
221006 Commissions and related charges	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	55,000	55,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	52,000	52,000

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221009 Welfare and Entertainment	0	0	0	0	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	241,253	241,253
221012 Small Office Equipment	0	0	0	0	0	22,840	22,840
222001 Telecommunications	0	0	0	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	9,000	9,000
227001 Travel inland	0	0	0	0	0	21,000	21,000
227002 Travel abroad	0	0	0	0	0	30,400	30,400
228001 Maintenance - Civil	0	0	0	0	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	23,600	23,600
Total Cost of Output 01	0	0	0	0	0	3,956,000	3,599,246

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	480,500	480,500
Total Cost of Output 02	0	0	0	0	0	480,500	480,500
Total Cost Of Outputs Provided	0	0	0	0	0	3,956,000	4,079,746
Total Cost for SubProgramme 03	0	0	0	0	0	3,956,000	8,035,746
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,956,000	4,079,746

SubProgramme 04 Faculty of Science

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	3,950,000	0	3,950,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	973,861	973,861
212101 Social Security Contributions	0	0	0	0	0	188,800	188,800
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221006 Commissions and related charges	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	76,000	76,000
221012 Small Office Equipment	0	0	0	0	0	25,000	25,000
224004 Cleaning and Sanitation	0	0	0	0	0	25,000	25,000
224006 Agricultural Supplies	0	0	0	0	0	523,483	523,483
227001 Travel inland	0	0	0	0	0	15,000	15,000
227002 Travel abroad	0	0	0	0	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
Total Cost of Output 01	0	0	0	0	3,950,000	2,052,144	6,002,144

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	410,000	410,000
Total Cost of Output 02	0	0	0	0	0	410,000	410,000

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Output 071403 Outreach

221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
Total Cost of Output 03	0	0	0	0	0	50,000	50,000
Total Cost Of Outputs Provided	0	0	0	0	3,950,000	2,512,144	6,462,144
Total Cost for SubProgramme 04	0	0	0	0	3,950,000	2,512,144	6,462,144
Total Excluding Arrears	0	0	0	0	3,950,000	2,512,144	6,462,144

SubProgramme 05 School of Management & Entrepreneurship

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	3,950,000	0	3,950,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,459,831	1,459,831
212101 Social Security Contributions	0	0	0	0	0	205,544	205,544
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	45,000	45,000
221006 Commissions and related charges	0	0	0	0	0	16,200	16,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	89,000	89,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	3,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	40,000	40,000
Total Cost of Output 01	0	0	0	0	3,950,000	1,961,575	5,911,575

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	805,000	805,000
Total Cost of Output 02	0	0	0	0	0	805,000	805,000
Total Cost Of Outputs Provided	0	0	0	0	3,950,000	2,766,575	6,716,575
Total Cost for SubProgramme 05	0	0	0	0	3,950,000	2,766,575	6,716,575
Total Excluding Arrears	0	0	0	0	3,950,000	2,766,575	6,716,575

SubProgramme 06 Faculty of Engineering

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	3,950,000	0	3,950,000

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211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,246,854	2,246,854
212101 Social Security Contributions	0	0	0	0	0	343,340	343,340
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	147,800	147,800
221006 Commissions and related charges	0	0	0	0	0	27,600	27,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	36,000	36,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221010 Special Meals and Drinks	0	0	0	0	0	12,800	12,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	27,000	27,000
221012 Small Office Equipment	0	0	0	0	0	17,000	17,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	400	400
221017 Subscriptions	0	0	0	0	0	40,000	40,000
222001 Telecommunications	0	0	0	0	0	3,600	3,600
224004 Cleaning and Sanitation	0	0	0	0	0	35,480	35,480
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	13,450	13,450
224006 Agricultural Supplies	0	0	0	0	0	620,000	620,000
226001 Insurances	0	0	0	0	0	48,000	48,000
227002 Travel abroad	0	0	0	0	0	39,000	39,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	23,000	23,000
228004 Maintenance – Other	0	0	0	0	0	9,404	9,404
Total Cost of Output 01	0	0	0	0	3,950,000	3,805,728	7,755,728
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	0	0	0	0	900,891	900,891
Total Cost of Output 02	0	0	0	0	0	900,891	900,891
Total Cost Of Outputs Provided	0	0	0	0	3,950,000	4,706,619	8,656,619
Total Cost for SubProgramme 06	0	0	0	0	3,950,000	4,706,619	8,656,619
<i>Total Excluding Arrears</i>	0	0	0	0	3,950,000	4,706,619	8,656,619

SubProgramme 07 Faculty of Education

Thousand Uganda Shillings							
2018/19 Approved Budget					2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	3,950,000	0	3,950,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,156,426	1,156,426
212101 Social Security Contributions	0	0	0	0	0	157,813	157,813
221001 Advertising and Public Relations	0	0	0	0	0	2,500	2,500
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221006 Commissions and related charges	0	0	0	0	0	30,000	30,000

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	55,000	55,000
221012 Small Office Equipment	0	0	0	0	0	7,000	7,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	25,000	25,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	10,000
Total Cost of Output 01	0	0	0	0	3,950,000	1,550,739	5,500,739
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	0	0	0	0	1,060,700	1,060,700
Total Cost of Output 02	0	0	0	0	0	1,060,700	1,060,700
Total Cost Of Outputs Provided	0	0	0	0	3,950,000	2,611,439	6,561,439
Total Cost for SubProgramme 07	0	0	0	0	3,950,000	2,611,439	6,561,439
<i>Total Excluding Arrears</i>	0	0	0	0	3,950,000	2,611,439	6,561,439

SubProgramme 08 Faculty of Vocational Studies

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	3,950,000	0	3,950,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	691,839	691,839
212201 Social Security Contributions	0	0	0	0	0	101,101	101,101
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	18,000	18,000
221006 Commissions and related charges	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,000	18,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	0	12,000	12,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	12,000	12,000
224006 Agricultural Supplies	0	0	0	0	0	338,000	338,000
227001 Travel inland	0	0	0	0	0	22,400	22,400
227002 Travel abroad	0	0	0	0	0	24,000	24,000
228004 Maintenance – Other	0	0	0	0	0	60,000	60,000
Total Cost of Output 01	0	0	0	0	3,950,000	1,374,340	5,324,340

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Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	321,750	321,750
Total Cost of Output 02	0	0	0	0	0	321,750	321,750
Total Cost Of Outputs Provided	0	0	0	0	3,950,000	1,696,090	5,646,090
Total Cost for SubProgramme 08	0	0	0	0	3,950,000	1,696,090	5,646,090
Total Excluding Arrears	0	0	0	0	3,950,000	1,696,090	5,646,090

SubProgramme 09 Faculty of Special Needs and Rehabilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	3,950,000	0	3,950,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	900,743	900,743
212101 Social Security Contributions	0	0	0	0	0	122,925	122,925
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221006 Commissions and related charges	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	600	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,500	4,500
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	70,000	70,000
221012 Small Office Equipment	0	0	0	0	0	8,000	8,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	7,660	7,660
227002 Travel abroad	0	0	0	0	0	32,000	32,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
228004 Maintenance – Other	0	0	0	0	0	10,000	10,000
Total Cost of Output 01	0	0	0	0	3,950,000	1,198,428	5,148,428

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	248,000	248,000
Total Cost of Output 02	0	0	0	0	0	248,000	248,000

Output 071403 Outreach

221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
Total Cost of Output 03	0	0	0	0	0	50,000	50,000
Total Cost Of Outputs Provided	0	0	0	0	3,950,000	1,496,428	5,446,428
Total Cost for SubProgramme 09	0	0	0	0	3,950,000	1,496,428	5,446,428
Total Excluding Arrears	0	0	0	0	3,950,000	1,496,428	5,446,428

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SubProgramme 10 Graduate School

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	73,276	73,276
221001 Advertising and Public Relations	0	0	0	0	0	16,000	16,000
221002 Workshops and Seminars	0	0	0	0	0	40,500	40,500
221003 Staff Training	0	0	0	0	0	20,000	20,000
221006 Commissions and related charges	0	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,800	3,800
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221010 Special Meals and Drinks	0	0	0	0	0	12,740	12,740
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,600	15,600
221012 Small Office Equipment	0	0	0	0	0	12,000	12,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,500	2,500
227001 Travel inland	0	0	0	0	0	2,900	2,900
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	4,000	4,000
228004 Maintenance – Other	0	0	0	0	0	4,000	4,000
Total Cost of Output 01	0	0	0	0	0	263,316	263,316
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	0	0	0	0	900,000	900,000
Total Cost of Output 02	0	0	0	0	0	900,000	900,000
Total Cost Of Outputs Provided	0	0	0	0	0	1,163,316	1,163,316
Total Cost for SubProgramme 10	0	0	0	0	0	1,163,316	1,163,316
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,163,316	1,163,316

SubProgramme 11 Affiliations & Extensions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
221006 Commissions and related charges	0	0	0	0	0	51,934	51,934
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,011,740	1,011,740
221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,500	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	135,616	135,616
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	3,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,000	7,000
228004 Maintenance – Other	0	0	0	0	0	3,000	3,000
Total Cost of Output 01	0	0	0	0	0	1,216,790	1,216,790

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	2,274,544	2,274,544
Total Cost of Output 02	0	0	0	0	0	2,274,544	2,274,544
Total Cost Of Outputs Provided	0	0	0	0	0	3,491,334	3,491,334
Total Cost for SubProgramme 11	0	0	0	0	0	3,491,334	3,491,334
Total Excluding Arrears	0	0	0	0	0	3,491,334	3,491,334

SubProgramme 12 ODEL (Distance e-learning)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	61,552	61,552
212101 Social Security Contributions	0	0	0	0	0	8,400	8,400
221002 Workshops and Seminars	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	0	2,966	2,966
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
Total Cost of Output 01	0	0	0	0	0	111,918	111,918
Total Cost Of Outputs Provided	0	0	0	0	0	111,918	111,918
Total Cost for SubProgramme 12	0	0	0	0	0	111,918	111,918
Total Excluding Arrears	0	0	0	0	0	111,918	111,918

SubProgramme 13 DEPE (Distance Education, Primary External)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	686,301	686,301
212101 Social Security Contributions	0	0	0	0	0	113,660	113,660
221001 Advertising and Public Relations	0	0	0	0	0	12,500	12,500
221002 Workshops and Seminars	0	0	0	0	0	38,434	38,434
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,650	50,650
221009 Welfare and Entertainment	0	0	0	0	0	13,600	13,600
221010 Special Meals and Drinks	0	0	0	0	0	1,000,100	1,000,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	868,275	868,275

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221012 Small Office Equipment	0	0	0	0	0	7,000	7,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	31,800	31,800
227002 Travel abroad	0	0	0	0	0	25,000	25,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
282181 Extra-Ordinary Items (Losses/Gains)	0	0	0	0	0	210,000	210,000
Total Cost of Output 01	0	0	0	0	0	3,098,320	3,098,320

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	154,077	154,077
Total Cost of Output 02	0	0	0	0	0	154,077	154,077
Total Cost Of Outputs Provided	0	0	0	0	0	3,252,397	3,252,397
Total Cost for SubProgramme 13	0	0	0	0	0	3,252,397	3,252,397
Total Excluding Arrears	0	0	0	0	0	3,252,397	3,252,397

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	0	0	0	0	55,544,007	0	55,544,007
Total Excluding Arrears	0	0	0	0	55,544,007	0	55,544,007

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarter

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 075101 Teaching and Traini

211101 General Staff Salaries	24,713,246	0	1,549,515	26,262,761	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	16,303,236	16,303,236	0	0	0
212101 Social Security Contributions	0	4,278,074	3,479,802	7,757,876	0	0	0
221002 Workshops and Seminars	0	0	644,934	644,934	0	0	0
221003 Staff Training	0	0	50,000	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	645,596	645,596	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,442,933	1,442,933	0	0	0
224006 Agricultural Supplies	0	0	513,000	513,000	0	0	0
Total Cost of Output 01	24,713,246	4,278,074	24,629,016	53,620,336	0	0	0

Output 075102 Research, consultancy and publications

282103 Scholarships and related costs	0	0	2,793,251	2,793,251	0	0	0
Total Cost of Output 02	0	0	2,793,251	2,793,251	0	0	0

Output 075103 Outreach

221002 Workshops and Seminars	0	0	228,464	228,464	0	0	0

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224001 Medical Supplies	0	0	658,128	658,128	0	0	0
Total Cost of Output 03	0	0	886,591	886,591	0	0	0
Output 075104 Students' Welfare							
221010 Special Meals and Drinks	0	0	542,979	542,979	0	0	0
Total Cost of Output 04	0	0	542,979	542,979	0	0	0
Output 075105 Administration and Support Services							
211101 General Staff Salaries	17,410,488	0	2,531,100	19,941,588	0	0	0
211102 Contract Staff Salaries	0	0	686,400	686,400	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	14,024,668	14,024,668	0	0	0
213001 Medical expenses (To employees)	0	0	1,012,000	1,012,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	623,260	623,260	0	0	0
213004 Gratuity Expenses	0	6,748	3,252,139	3,258,887	0	0	0
221001 Advertising and Public Relations	0	0	494,800	494,800	0	0	0
221002 Workshops and Seminars	0	0	623,250	623,250	0	0	0
221003 Staff Training	0	0	962,000	962,000	0	0	0
221004 Recruitment Expenses	0	0	46,000	46,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	260,000	260,000	0	0	0
221006 Commissions and related charges	0	0	1,675,071	1,675,071	0	0	0
221007 Books, Periodicals & Newspapers	0	0	72,450	72,450	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	650,163	650,163	0	0	0
221009 Welfare and Entertainment	0	0	539,085	539,085	0	0	0
221010 Special Meals and Drinks	0	0	912,540	912,540	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,310,014	1,310,014	0	0	0
221012 Small Office Equipment	0	0	209,830	209,830	0	0	0
221014 Bank Charges and other Bank related costs	0	0	17,066	17,066	0	0	0
222001 Telecommunications	0	0	861,060	861,060	0	0	0
222002 Postage and Courier	0	0	30,494	30,494	0	0	0
223004 Guard and Security services	0	0	661,200	661,200	0	0	0
223005 Electricity	0	746,409	329,277	1,075,686	0	0	0
223006 Water	0	242,325	1,259,591	1,501,917	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	115,063	115,063	0	0	0
224004 Cleaning and Sanitation	0	0	1,185,100	1,185,100	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	298,750	298,750	0	0	0
224006 Agricultural Supplies	0	0	2,297,213	2,297,213	0	0	0
225001 Consultancy Services- Short term	0	0	278,000	278,000	0	0	0
226001 Insurances	0	0	158,000	158,000	0	0	0
227001 Travel inland	0	0	585,916	585,916	0	0	0
227002 Travel abroad	0	0	1,698,600	1,698,600	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	9,300	9,300	0	0	0
227004 Fuel, Lubricants and Oils	0	0	720,000	720,000	0	0	0

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228001 Maintenance - Civil	0	0	358,868	358,868	0	0	0
228002 Maintenance - Vehicles	0	0	293,000	293,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	621,000	621,000	0	0	0
228004 Maintenance – Other	0	0	146,404	146,404	0	0	0
Total Cost of Output 05	17,410,488	995,482	41,808,674	60,214,645	0	0	0
Total Cost Of Outputs Provided	42,123,734	5,273,556	70,660,512	118,057,803	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075151 Guild services							
262101 Contributions to International Organisations (Current)	0	0	367,988	367,988	0	0	0
o/w contribution to international organisation	0	0	367,988	367,988	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	135,000	135,000	0	0	0
o/w Transfers to other units	0	0	135,000	135,000	0	0	0
263106 Other Current grants (Current)	0	3,465,241	9,198,785	12,664,026	0	0	0
o/w other grants	0	3,465,241	9,198,785	12,664,026	0	0	0
Total Cost of Output 51	0	3,465,241	9,701,773	13,167,014	0	0	0
Total Cost Of Outputs Funded	0	3,465,241	9,701,773	13,167,014	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075199 Arrears							
321605 Domestic arrears (Budgeting)	0	317,551	0	317,551	0	0	0
Total Cost of Output 99	0	317,551	0	317,551	0	0	0
Total Cost Of Arrears	0	317,551	0	317,551	0	0	0
Total Cost for SubProgramme 01	42,123,734	9,056,348	80,362,286	131,542,368	0	0	0
Total Excluding Arrears	42,123,734	8,738,797	80,362,286	131,224,817	0	0	0

Development Budget Estimates

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	662,845	0	2,337,155	3,000,000	0	0	0
Total Cost Of Output 075172	662,845	0	2,337,155	3,000,000	0	0	0
Output 075173 Roads, Streets and Highways							
312103 Roads and Bridges.	0	0	1,000,000	1,000,000	0	0	0
Total Cost Of Output 075173	0	0	1,000,000	1,000,000	0	0	0
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	1,160,000	1,160,000	0	0	0
Total Cost Of Output 075175	0	0	1,160,000	1,160,000	0	0	0

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Output 075176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	364,500	364,500	0	0	0
Total Cost Of Output 075176	0	0	364,500	364,500	0	0	0

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	795,000	795,000	0	0	0
Total Cost Of Output 075177	0	0	795,000	795,000	0	0	0

Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	60,000	0	338,570	398,570	0	0	0
Total Cost Of Output 075178	60,000	0	338,570	398,570	0	0	0

Output 075179 Acquisition of Other Capital Assets

312104 Other Structures	0	0	3,230,500	3,230,500	0	0	0
Total Cost Of Output 075179	0	0	3,230,500	3,230,500	0	0	0
Total Cost for Capital Purchases	722,845	0	9,225,725	9,948,570	0	0	0

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

Output 075199 Arrears

321605 Domestic arrears (Budgeting)	168,569	0	0	168,569	0	0	0
Total Cost Of Output 075199	168,569	0	0	168,569	0	0	0
Total Cost for Arrears	168,569	0	0	168,569	0	0	0

Total Cost for Project: 0369	891,414	0	9,225,725	10,117,139	0	0	0
Total Excluding Arrears	722,845	0	9,225,725	9,948,570	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	52,071,496	0	89,588,011	141,659,507	0	0	0
Total Excluding Arrears	51,585,376	0	89,588,011	141,173,387	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 139	52,071,496	0	89,588,011	141,659,507	132,510,983	0	132,510,983
Total Excluding Arrears	51,585,376	0	89,588,011	141,173,387	132,369,589	0	132,369,589

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Corporate Directorate	0	0	0	0	0	5,283,492	5,283,492
02 Directorate of Finance & Administration	0	0	0	0	12,938,918	6,546,575	19,485,493
03 Directorate Programmes and Students' Affairs	0	0	0	0	0	2,442,529	2,442,529
Total Recurrent Budget Estimates for Programme	0	0	0	0	12,938,918	14,272,596	27,211,514
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1106 Support to UMI infrastructure Development	0	0	0	0	2,160,000	0	2,160,000
Total Development Budget Estimates for Programme	0	0	0	0	2,160,000	0	2,160,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	0	0	0	0	29,371,514	0	29,371,514
Total Excluding Arrears	0	0	0	0	29,371,514	0	29,371,514
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 School of Management Science	0	0	0	0	0	770,000	770,000
05 School of Civil Service, Policy and Governance	0	0	0	0	0	293,000	293,000
06 School of Business Management	0	0	0	0	0	1,237,000	1,237,000
07 School of Distance Learning & Information Technology	0	0	0	0	0	630,000	630,000
08 Research and Outreaches	0	0	0	0	0	1,270,000	1,270,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	4,200,000	4,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	0	0	0	0	4,200,000	0	4,200,000
Total Excluding Arrears	0	0	0	0	4,200,000	0	4,200,000
Programme 51 Delivery of Tertiary Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	5,317,312	459,644	27,497,072	33,274,028	0	0	0
Total Recurrent Budget Estimates for Programme	5,317,312	459,644	27,497,072	33,274,028	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1106 Support to UMI infrastructure Development	1,500,000	0	2,633,001	4,133,001	0	0	0
Total Development Budget Estimates for Programme	1,500,000	0	2,633,001	4,133,001	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	7,276,956	0	30,130,073	37,407,029	0	0	0
Total Excluding Arrears	7,276,956	0	30,130,073	37,407,029	0	0	0
Total Vote 140	7,276,956	0	30,130,073	37,407,029	33,571,514	0	33,571,514
Total Excluding Arrears	7,276,956	0	30,130,073	37,407,029	33,571,514	0	33,571,514

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,776,956	0	27,497,072	33,274,028	31,411,514	0	31,411,514
211102 Contract Staff Salaries	5,317,312	0	4,257,661	9,574,973	12,938,918	0	12,938,918
211103 Allowances (Inc. Casuals, Temporary)	0	0	8,509,550	8,509,550	5,202,195	0	5,202,195
212101 Social Security Contributions	239,264	0	718,233	957,497	0	0	0
212201 Social Security Contributions	0	0	0	0	1,293,892	0	1,293,892
213001 Medical expenses (To employees)	0	0	99,996	99,996	250,000	0	250,000
213003 Retrenchment costs	0	0	49,992	49,992	0	0	0
213004 Gratuity Expenses	0	0	3,565,193	3,565,193	200,000	0	200,000
221001 Advertising and Public Relations	0	0	360,032	360,032	274,000	0	274,000
221002 Workshops and Seminars	0	0	1,677,224	1,677,224	1,650,000	0	1,650,000
221003 Staff Training	0	0	1,341,537	1,341,537	1,223,000	0	1,223,000
221004 Recruitment Expenses	0	0	49,644	49,644	60,000	0	60,000
221007 Books, Periodicals & Newspapers	23,810	0	655,172	678,982	575,000	0	575,000
221008 Computer supplies and Information Technology (IT)	5,997	0	199,787	205,784	380,000	0	380,000
221009 Welfare and Entertainment	5,400	0	537,674	543,074	1,387,480	0	1,387,480
221011 Printing, Stationery, Photocopying and Binding	3,915	0	451,243	455,158	876,475	0	876,475
221012 Small Office Equipment	0	0	0	0	158,905	0	158,905
221014 Bank Charges and other Bank related costs	0	0	93,900	93,900	44,800	0	44,800
221017 Subscriptions	6,000	0	319,033	325,033	309,500	0	309,500
222001 Telecommunications	19,532	0	273,356	292,888	300,400	0	300,400
222002 Postage and Courier	0	0	12,395	12,395	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	480,529	0	480,529
223004 Guard and Security services	0	0	406,708	406,708	350,420	0	350,420
223005 Electricity	98,160	0	491,400	589,560	330,000	0	330,000
223006 Water	51,392	0	427,828	479,220	382,000	0	382,000
223901 Rent – (Produced Assets) to other govt. units	0	0	151,420	151,420	80,000	0	80,000
224001 Medical Supplies	0	0	0	0	12,500	0	12,500
224004 Cleaning and Sanitation	0	0	393,388	393,388	411,500	0	411,500
224005 Uniforms, Beddings and Protective Gear	0	0	16,805	16,805	22,000	0	22,000
225001 Consultancy Services- Short term	0	0	356,503	356,503	590,000	0	590,000
225002 Consultancy Services- Long-term	0	0	193,674	193,674	150,000	0	150,000
226001 Insurances	0	0	70,450	70,450	100,000	0	100,000
226002 Licenses	0	0	1,728	1,728	0	0	0
227001 Travel inland	0	0	291,861	291,861	145,000	0	145,000
227002 Travel abroad	0	0	235,574	235,574	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	0	0	38,248	38,248	0	0	0

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227004 Fuel, Lubricants and Oils	3,285	0	253,086	256,371	103,000	0	103,000
228001 Maintenance - Civil	0	0	415,196	415,196	641,000	0	641,000
228002 Maintenance - Vehicles	1,890	0	89,930	91,820	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	311,650	312,650	108,000	0	108,000
228004 Maintenance – Other	0	0	0	0	61,000	0	61,000
282101 Donations	0	0	0	0	20,000	0	20,000
282104 Compensation to 3rd Parties	0	0	180,000	180,000	120,000	0	120,000
Investment (Capital Purchases)	1,500,000	0	2,633,001	4,133,001	2,160,000	0	2,160,000
311101 Land	0	0	0	0	100,000	0	100,000
312101 Non-Residential Buildings	1,500,000	0	1,476,000	2,976,000	1,290,000	0	1,290,000
312201 Transport Equipment	0	0	253,000	253,000	270,000	0	270,000
312202 Machinery and Equipment	0	0	51,000	51,000	140,000	0	140,000
312203 Furniture & Fixtures	0	0	332,475	332,475	300,000	0	300,000
312211 Office Equipment	0	0	138,440	138,440	60,000	0	60,000
312213 ICT Equipment	0	0	382,086	382,086	0	0	0
Grand Total Vote 140	7,276,956	0	30,130,073	37,407,029	33,571,514	0	33,571,514
<i>Total Excluding Arrears</i>	7,276,956	0	30,130,073	37,407,029	33,571,514	0	33,571,514

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

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Corporate Directorate

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	410,492	410,492
221001 Advertising and Public Relations	0	0	0	0	0	200,000	200,000
221002 Workshops and Seminars	0	0	0	0	0	300,000	300,000
221003 Staff Training	0	0	0	0	0	35,000	35,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	82,000	82,000
221017 Subscriptions	0	0	0	0	0	116,000	116,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	12,000	12,000
227001 Travel inland	0	0	0	0	0	80,000	80,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
282101 Donations	0	0	0	0	0	20,000	20,000
Total Cost of Output 01	0	0	0	0	0	1,424,492	1,424,492
Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	88,400	88,400
221001 Advertising and Public Relations	0	0	0	0	0	18,000	18,000
221002 Workshops and Seminars	0	0	0	0	0	14,000	14,000
221003 Staff Training	0	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	16,000
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	4,600	4,600
222001 Telecommunications	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 03	0	0	0	0	0	210,000	210,000
Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	172,800	172,800
221002 Workshops and Seminars	0	0	0	0	0	56,000	56,000
221003 Staff Training	0	0	0	0	0	46,000	46,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,000	18,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	0	25,000	25,000
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000
Total Cost of Output 04	0	0	0	0	0	460,000	460,000
Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,500	15,500
221002 Workshops and Seminars	0	0	0	0	0	23,000	23,000
221003 Staff Training	0	0	0	0	0	57,000	57,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	16,000	16,000
221017 Subscriptions	0	0	0	0	0	6,500	6,500
Total Cost of Output 05	0	0	0	0	0	124,000	124,000
Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	490,628	490,628
212201 Social Security Contributions	0	0	0	0	0	1,293,892	1,293,892
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	300,000	300,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000
222001 Telecommunications	0	0	0	0	0	480	480
222003 Information and communications technology (ICT)	0	0	0	0	0	400,000	400,000
Total Cost of Output 07	0	0	0	0	0	2,570,000	2,570,000
Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,000	36,000
221002 Workshops and Seminars	0	0	0	0	0	48,000	48,000
221003 Staff Training	0	0	0	0	0	48,000	48,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	285,000	285,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	4,000	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	4,000
225002 Consultancy Services- Long-term	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	5,000	5,000

Vote 140Uganda Management Institute - Education

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228004 Maintenance – Other	0	0	0	0	0	5,000	5,000
Total Cost of Output 10	0	0	0	0	0	495,000	495,000
Total Cost Of Outputs Provided	0	0	0	0	0	5,283,492	5,283,492
Total Cost for SubProgramme 01	0	0	0	0	0	5,283,492	5,283,492
<i>Total Excluding Arrears</i>	0	0	0	0	0	5,283,492	5,283,492

SubProgramme 02 Directorate of Finance & Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	219,575	219,575
221002 Workshops and Seminars	0	0	0	0	0	140,000	140,000
221003 Staff Training	0	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	56,000	56,000
221017 Subscriptions	0	0	0	0	0	70,000	70,000
222001 Telecommunications	0	0	0	0	0	274,000	274,000
223004 Guard and Security services	0	0	0	0	0	40,000	40,000
226001 Insurances	0	0	0	0	0	100,000	100,000
Total Cost of Output 01	0	0	0	0	0	1,059,575	1,059,575
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	37,800	37,800
213004 Gratuity Expenses	0	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	0	85,000	85,000
221003 Staff Training	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	82,000	82,000
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	44,800	44,800
221017 Subscriptions	0	0	0	0	0	5,400	5,400
227002 Travel abroad	0	0	0	0	0	40,000	40,000
228001 Maintenance - Civil	0	0	0	0	0	400,000	400,000
Total Cost of Output 02	0	0	0	0	0	1,120,000	1,120,000
Output 071307 Estates and Works							
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	0	7,480	7,480

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,600	1,600
223004 Guard and Security services	0	0	0	0	0	275,420	275,420
223005 Electricity	0	0	0	0	0	300,000	300,000
223006 Water	0	0	0	0	0	370,000	370,000
224004 Cleaning and Sanitation	0	0	0	0	0	366,500	366,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
225002 Consultancy Services- Long-term	0	0	0	0	0	140,000	140,000
228001 Maintenance - Civil	0	0	0	0	0	241,000	241,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	88,000	88,000
Total Cost of Output 07	0	0	0	0	0	1,830,000	1,830,000
Output 071308 University Hospital/Clinic							
221003 Staff Training	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,875	1,875
221012 Small Office Equipment	0	0	0	0	0	7,905	7,905
222001 Telecommunications	0	0	0	0	0	720	720
224001 Medical Supplies	0	0	0	0	0	12,500	12,500
Total Cost of Output 08	0	0	0	0	0	27,000	27,000
Output 071319 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	12,938,918	0	12,938,918
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,160,000	1,160,000
213001 Medical expenses (To employees)	0	0	0	0	0	250,000	250,000
221001 Advertising and Public Relations	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	100,000	100,000
221004 Recruitment Expenses	0	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	0	750,000	750,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,000	24,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
282104 Compensation to 3rd Parties	0	0	0	0	0	120,000	120,000
Total Cost of Output 19	0	0	0	0	12,938,918	2,510,000	15,448,918
Total Cost Of Outputs Provided	0	0	0	0	12,938,918	6,546,575	19,485,493
Total Cost for SubProgramme 02	0	0	0	0	12,938,918	6,546,575	19,485,493
<i>Total Excluding Arrears</i>	0	0	0	0	12,938,918	6,546,575	19,485,493

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SubProgramme 03 Directorate Programmes and Students' Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	500,000	500,000
221002 Workshops and Seminars	0	0	0	0	0	160,000	160,000
221003 Staff Training	0	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	60,000
221017 Subscriptions	0	0	0	0	0	8,000	8,000
222001 Telecommunications	0	0	0	0	0	15,000	15,000
222003 Information and communications technology (ICT)	0	0	0	0	0	46,529	46,529
223004 Guard and Security services	0	0	0	0	0	35,000	35,000
223005 Electricity	0	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	0	12,000	12,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	80,000	80,000
224004 Cleaning and Sanitation	0	0	0	0	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
228004 Maintenance – Other	0	0	0	0	0	56,000	56,000
Total Cost of Output 01	0	0	0	0	0	1,327,529	1,327,529
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	358,000	358,000
221002 Workshops and Seminars	0	0	0	0	0	34,000	34,000
221003 Staff Training	0	0	0	0	0	45,000	45,000
221009 Welfare and Entertainment	0	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	268,000	268,000
221012 Small Office Equipment	0	0	0	0	0	45,000	45,000
225001 Consultancy Services- Short term	0	0	0	0	0	255,000	255,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000
Total Cost of Output 09	0	0	0	0	0	1,020,000	1,020,000
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	0	25,000	25,000
Total Cost of Output 11	0	0	0	0	0	95,000	95,000
Total Cost Of Outputs Provided	0	0	0	0	0	2,442,529	2,442,529
Total Cost for SubProgramme 03	0	0	0	0	0	2,442,529	2,442,529
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,442,529	2,442,529

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Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	270,000	0	270,000
Total Cost Of Output 071375	0	0	0	0	270,000	0	270,000
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	140,000	0	140,000
312203 Furniture & Fixtures	0	0	0	0	300,000	0	300,000
312211 Office Equipment	0	0	0	0	60,000	0	60,000
Total Cost Of Output 071377	0	0	0	0	500,000	0	500,000
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
311101 Land	0	0	0	0	100,000	0	100,000
312101 Non-Residential Buildings	0	0	0	0	1,290,000	0	1,290,000
Total Cost Of Output 071380	0	0	0	0	1,390,000	0	1,390,000
Total Cost for Capital Purchases	0	0	0	0	2,160,000	0	2,160,000
Total Cost for Project: 1106	0	0	0	0	2,160,000	0	2,160,000
Total Excluding Arrears	0	0	0	0	2,160,000	0	2,160,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	0	0	0	0	29,371,514	0	29,371,514
Total Excluding Arrears	0	0	0	0	29,371,514	0	29,371,514

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 04 School of Management Science

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	395,000	395,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	120,000
221003 Staff Training	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000

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221017 Subscriptions	0	0	0	0	0	30,000	30,000
Total Cost of Output 01	0	0	0	0	0	770,000	770,000
Total Cost Of Outputs Provided	0	0	0	0	0	770,000	770,000
Total Cost for SubProgramme 04	0	0	0	0	0	770,000	770,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	770,000	770,000

SubProgramme 05 School of Civil Service, Policy and Governance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	47,000	47,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	120,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	6,000
Total Cost of Output 01	0	0	0	0	0	293,000	293,000
Total Cost Of Outputs Provided	0	0	0	0	0	293,000	293,000
Total Cost for SubProgramme 05	0	0	0	0	0	293,000	293,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	293,000	293,000

SubProgramme 06 School of Business Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	486,000	486,000
221002 Workshops and Seminars	0	0	0	0	0	250,000	250,000
221003 Staff Training	0	0	0	0	0	230,000	230,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	80,000
221017 Subscriptions	0	0	0	0	0	40,000	40,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	6,000
Total Cost of Output 01	0	0	0	0	0	1,237,000	1,237,000

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Total Cost Of Outputs Provided	0	0	0	0	0	1,237,000	1,237,000
Total Cost for SubProgramme 06	0	0	0	0	0	1,237,000	1,237,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,237,000	1,237,000

SubProgramme 07 School of Distance Learning & Information Technology

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,000	90,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	120,000
221003 Staff Training	0	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	150,000	150,000
221009 Welfare and Entertainment	0	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	30,000
Total Cost of Output 01	0	0	0	0	0	630,000	630,000
Total Cost Of Outputs Provided	0	0	0	0	0	630,000	630,000
Total Cost for SubProgramme 07	0	0	0	0	0	630,000	630,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	630,000	630,000

SubProgramme 08 Research and Outreaches

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	625,000	625,000
221002 Workshops and Seminars	0	0	0	0	0	125,000	125,000
221003 Staff Training	0	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	70,000	70,000
221009 Welfare and Entertainment	0	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	41,000	41,000
225001 Consultancy Services- Short term	0	0	0	0	0	325,000	325,000
Total Cost of Output 02	0	0	0	0	0	1,270,000	1,270,000
Total Cost Of Outputs Provided	0	0	0	0	0	1,270,000	1,270,000
Total Cost for SubProgramme 08	0	0	0	0	0	1,270,000	1,270,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,270,000	1,270,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	0	0	0	0	4,200,000	0	4,200,000
<i>Total Excluding Arrears</i>	0	0	0	0	4,200,000	0	4,200,000

Programme 51 Delivery of Tertiary Education

Vote:140 Uganda Management Institute

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075101 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	2,887,619	2,887,619	0	0	0
221001 Advertising and Public Relations	0	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	590,052	590,052	0	0	0
225001 Consultancy Services- Short term	0	0	251,507	251,507	0	0	0
Total Cost of Output 01	0	0	3,739,178	3,739,178	0	0	0
Output 075102 Research, Consultancy and Publications							
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,619,365	1,619,365	0	0	0
221002 Workshops and Seminars	0	0	1,677,224	1,677,224	0	0	0
225002 Consultancy Services- Long-term	0	0	193,674	193,674	0	0	0
Total Cost of Output 02	0	0	3,490,263	3,490,263	0	0	0
Output 075105 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	4,002,566	4,002,566	0	0	0
212101 Social Security Contributions	0	239,264	718,233	957,497	0	0	0
213001 Medical expenses (To employees)	0	0	99,996	99,996	0	0	0
213003 Retrenchment costs	0	0	49,992	49,992	0	0	0
213004 Gratuity Expenses	0	0	3,565,193	3,565,193	0	0	0
221001 Advertising and Public Relations	0	0	350,032	350,032	0	0	0
221003 Staff Training	0	0	1,341,537	1,341,537	0	0	0
221004 Recruitment Expenses	0	0	49,644	49,644	0	0	0
221007 Books, Periodicals & Newspapers	0	23,810	65,120	88,930	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,997	199,787	205,784	0	0	0
221009 Welfare and Entertainment	0	5,400	537,674	543,074	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,915	451,243	455,158	0	0	0
221014 Bank Charges and other Bank related costs	0	0	93,900	93,900	0	0	0
221017 Subscriptions	0	6,000	319,033	325,033	0	0	0
222001 Telecommunications	0	19,532	273,356	292,888	0	0	0
223004 Guard and Security services	0	0	406,708	406,708	0	0	0
223005 Electricity	0	98,160	491,400	589,560	0	0	0
223006 Water	0	51,392	427,828	479,220	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	151,420	151,420	0	0	0
224004 Cleaning and Sanitation	0	0	393,388	393,388	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	16,805	16,805	0	0	0
225001 Consultancy Services- Short term	0	0	104,996	104,996	0	0	0
226001 Insurances	0	0	70,450	70,450	0	0	0
226002 Licenses	0	0	1,728	1,728	0	0	0

Vote 140Uganda Management Institute - Education

Vote:140 Uganda Management Institute

227001 Travel inland	0	0	291,861	291,861	0	0	0
227002 Travel abroad	0	0	235,574	235,574	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	38,248	38,248	0	0	0
227004 Fuel, Lubricants and Oils	0	3,285	253,086	256,371	0	0	0
228001 Maintenance - Civil	0	0	415,196	415,196	0	0	0
228002 Maintenance - Vehicles	0	1,890	89,930	91,820	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	311,650	312,650	0	0	0
282104 Compensation to 3rd Parties	0	0	180,000	180,000	0	0	0
Total Cost of Output 05	0	459,644	15,997,575	16,457,219	0	0	0

Output 075119 Human Resource Management Services

211102 Contract Staff Salaries	5,317,312	0	4,257,661	9,574,973	0	0	0
Total Cost of Output 19	5,317,312	0	4,257,661	9,574,973	0	0	0

Output 075120 Records Management Services

222002 Postage and Courier	0	0	12,395	12,395	0	0	0
Total Cost of Output 20	0	0	12,395	12,395	0	0	0
Total Cost Of Outputs Provided	5,317,312	459,644	27,497,072	33,274,028	0	0	0
Total Cost for SubProgramme 01	5,317,312	459,644	27,497,072	33,274,028	0	0	0
<i>Total Excluding Arrears</i>	5,317,312	459,644	27,497,072	33,274,028	0	0	0

Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings			2018/19 Approved Budget			2019/20 Draft Estimates			
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Output 075172 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	1,500,000	0	0	1,476,000	2,976,000	0	0	0	0
312201 Transport Equipment	0	0	0	253,000	253,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	51,000	51,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	332,475	332,475	0	0	0	0
312211 Office Equipment	0	0	0	138,440	138,440	0	0	0	0
312213 ICT Equipment	0	0	0	382,086	382,086	0	0	0	0
Total Cost Of Output 075172	1,500,000	0	0	2,633,001	4,133,001	0	0	0	0
Total Cost for Capital Purchases	1,500,000	0	0	2,633,001	4,133,001	0	0	0	0
Total Cost for Project: 1106	1,500,000	0	0	2,633,001	4,133,001	0	0	0	0
Total Excluding Arrears	1,500,000	0	0	2,633,001	4,133,001	0	0	0	0
	GoU	External Fin		AIA	Total	GoU	External Fin		Total
Total Cost for Programme 51	7,276,956	0	0	30,130,073	37,407,029	0	0	0	0
Total Excluding Arrears	7,276,956	0	0	30,130,073	37,407,029	0	0	0	0
	GoU	External Fin		AIA	Total	GoU	External Fin.		Total
Grand Total for Vote 140	7,276,956	0	0	30,130,073	37,407,029	33,571,514	0		33,571,514
Total Excluding Arrears	7,276,956	0	0	30,130,073	37,407,029	33,571,514	0		33,571,514

Vote:141 URA

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 18 Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Internal Audit and Compliance	3,344,273	2,000,130	0	5,344,404	5,114,820	3,469,855	8,584,675
03 Corporate services	17,723,016	88,474,122	0	106,197,138	20,125,580	107,920,198	128,045,778
04 Legal Services	3,007,037	3,281,287	0	6,288,324	4,553,034	4,144,829	8,697,863
08 Research & Planning, Public Awarenessand Tax Education	5,691,712	5,161,381	0	10,853,092	8,520,236	18,278,644	26,798,879
Total Recurrent Budget Estimates for Programme	29,766,038	98,916,920	0	128,682,957	38,313,669	133,813,526	172,127,195
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0653 Support to URA Projects	34,639,696	0	0	34,639,696	36,639,696	0	36,639,696
Total Development Budget Estimates for Programme	34,639,696	0	0	34,639,696	36,639,696	0	36,639,696
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 18	163,322,653	0	0	163,322,653	208,766,891	0	208,766,891
Total Excluding Arrears	163,322,653	0	0	163,322,653	208,766,891	0	208,766,891
Programme 54 Revenue Collection & Administration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Domestic Taxes	55,107,238	35,306,026	0	90,413,264	64,128,268	46,698,060	110,826,328
06 Customs	45,278,233	26,602,814	0	71,881,047	54,328,092	43,111,441	97,439,533
07 Tax Investigations	3,812,756	2,498,917	0	6,311,674	6,493,732	7,728,625	14,222,357
Total Recurrent Budget Estimates for Programme	104,198,227	64,407,757	0	168,605,984	124,950,092	97,538,127	222,488,218
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 54	168,605,984	0	0	168,605,984	222,488,218	0	222,488,218
Total Excluding Arrears	168,605,984	0	0	168,605,984	222,488,218	0	222,488,218
Total Vote 141	331,928,638	0	0	331,928,638	431,255,109	0	431,255,109
Total Excluding Arrears	331,928,638	0	0	331,928,638	431,255,109	0	431,255,109

Vote:141 URA

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	297,288,942	0	0	297,288,942	394,615,413	0	394,615,413
211102 Contract Staff Salaries	133,964,265	0	0	133,964,265	163,263,761	0	163,263,761
211103 Allowances (Inc. Casuals, Temporary)	12,733,028	0	0	12,733,028	12,958,108	0	12,958,108
212101 Social Security Contributions	22,112,710	0	0	22,112,710	26,122,159	0	26,122,159
213001 Medical expenses (To employees)	5,696,000	0	0	5,696,000	7,623,000	0	7,623,000
213004 Gratuity Expenses	2,095,677	0	0	2,095,677	1,616,507	0	1,616,507
221001 Advertising and Public Relations	1,683,822	0	0	1,683,822	4,617,550	0	4,617,550
221002 Workshops and Seminars	1,768,839	0	0	1,768,839	6,948,258	0	6,948,258
221003 Staff Training	6,000,000	0	0	6,000,000	4,000,000	0	4,000,000
221004 Recruitment Expenses	50,000	0	0	50,000	1,200,000	0	1,200,000
221006 Commissions and related charges	656,906	0	0	656,906	656,906	0	656,906
221007 Books, Periodicals & Newspapers	101,897	0	0	101,897	111,897	0	111,897
221008 Computer supplies and Information Technology (IT)	52,157,503	0	0	52,157,503	75,983,831	0	75,983,831
221009 Welfare and Entertainment	715,000	0	0	715,000	8,150,514	0	8,150,514
221011 Printing, Stationery, Photocopying and Binding	1,935,902	0	0	1,935,902	1,935,902	0	1,935,902
221014 Bank Charges and other Bank related costs	118,905	0	0	118,905	188,905	0	188,905
221017 Subscriptions	403,000	0	0	403,000	403,000	0	403,000
222001 Telecommunications	900,000	0	0	900,000	900,000	0	900,000
222002 Postage and Courier	244,000	0	0	244,000	244,000	0	244,000
222003 Information and communications technology (ICT)	8,100,000	0	0	8,100,000	8,100,000	0	8,100,000
223001 Property Expenses	89,549	0	0	89,549	89,549	0	89,549
223002 Rates	300,187	0	0	300,187	300,187	0	300,187
223003 Rent – (Produced Assets) to private entities	1,911,547	0	0	1,911,547	7,580,547	0	7,580,547
223004 Guard and Security services	2,373,440	0	0	2,373,440	2,373,440	0	2,373,440
223005 Electricity	2,067,000	0	0	2,067,000	2,067,000	0	2,067,000
223006 Water	551,595	0	0	551,595	651,595	0	651,595
224004 Cleaning and Sanitation	834,367	0	0	834,367	993,683	0	993,683
224005 Uniforms, Beddings and Protective Gear	400,000	0	0	400,000	400,000	0	400,000
225001 Consultancy Services- Short term	591,600	0	0	591,600	1,399,500	0	1,399,500
226001 Insurances	5,032,555	0	0	5,032,555	6,232,555	0	6,232,555
227001 Travel inland	13,323,003	0	0	13,323,003	16,611,451	0	16,611,451
227002 Travel abroad	852,675	0	0	852,675	2,111,710	0	2,111,710
227003 Carriage, Haulage, Freight and transport hire	1,131,123	0	0	1,131,123	1,156,423	0	1,156,423
227004 Fuel, Lubricants and Oils	2,236,503	0	0	2,236,503	4,136,503	0	4,136,503
228001 Maintenance - Civil	3,049,000	0	0	3,049,000	7,549,000	0	7,549,000
228002 Maintenance - Vehicles	3,494,942	0	0	3,494,942	4,194,942	0	4,194,942

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228003 Maintenance – Machinery, Equipment & Furniture	5,605,725	0	0	5,605,725	5,605,725	0	5,605,725
228004 Maintenance – Other	406,677	0	0	406,677	4,537,306	0	4,537,306
273102 Incapacity, death benefits and funeral expenses	400,000	0	0	400,000	400,000	0	400,000
282102 Fines and Penalties/ Court wards	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
Investment (Capital Purchases)	34,639,696	0	0	34,639,696	36,639,696	0	36,639,696
312101 Non-Residential Buildings	12,900,000	0	0	12,900,000	5,600,000	0	5,600,000
312201 Transport Equipment	3,022,424	0	0	3,022,424	5,022,424	0	5,022,424
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	50,000
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000
312213 ICT Equipment	18,617,272	0	0	18,617,272	25,917,272	0	25,917,272
Grand Total Vote 141	331,928,638	0	0	331,928,638	431,255,109	0	431,255,109
<i>Total Excluding Arrears</i>	331,928,638	0	0	331,928,638	431,255,109	0	431,255,109

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

Programme 18 Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Internal Audit and Compliance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141801 Internal Audit and Compliance							
211102 Contract Staff Salaries	3,344,273	0	0	3,344,273	5,114,820	0	5,114,820
211103 Allowances (Inc. Casuals, Temporary)	0	96,775	0	96,775	0	96,775	96,775
212101 Social Security Contributions	0	548,868	0	548,868	0	818,371	818,371
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	171,000	171,000
213004 Gratuity Expenses	0	122,841	0	122,841	0	150,353	150,353
221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	109,949	0	109,949	0	209,949	209,949
221007 Books, Periodicals & Newspapers	0	700	0	700	0	700	700
221009 Welfare and Entertainment	0	10,000	0	10,000	0	234,710	234,710
221011 Printing, Stationery, Photocopying and Binding	0	27,600	0	27,600	0	27,600	27,600
221014 Bank Charges and other Bank related costs	0	1,800	0	1,800	0	4,800	4,800
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	27,000	0	27,000	0	27,000	27,000
224004 Cleaning and Sanitation	0	739	0	739	0	5,739	5,739
225001 Consultancy Services- Short term	0	277,800	0	277,800	0	836,800	836,800
226001 Insurances	0	67,628	0	67,628	0	67,628	67,628
227001 Travel inland	0	322,528	0	322,528	0	337,528	337,528
227002 Travel abroad	0	22,173	0	22,173	0	92,173	92,173
227003 Carriage, Haulage, Freight and transport hire	0	1,110	0	1,110	0	1,110	1,110
227004 Fuel, Lubricants and Oils	0	132,649	0	132,649	0	257,649	257,649
228002 Maintenance - Vehicles	0	48,441	0	48,441	0	68,441	68,441
228004 Maintenance – Other	0	1,531	0	1,531	0	1,531	1,531
Total Cost of Output 01	3,344,273	2,000,130	0	5,344,404	5,114,820	3,469,855	8,584,675
Total Cost Of Outputs Provided	3,344,273	2,000,130	0	5,344,404	5,114,820	3,469,855	8,584,675
Total Cost for SubProgramme 02	3,344,273	2,000,130	0	5,344,404	5,114,820	3,469,855	8,584,675
<i>Total Excluding Arrears</i>	3,344,273	2,000,130	0	5,344,404	5,114,820	3,469,855	8,584,675

SubProgramme 03 Corporate services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141803 Administrative Support Services							
211102 Contract Staff Salaries	17,723,016	0	0	17,723,016	20,125,580	0	20,125,580

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211103 Allowances (Inc. Casuals, Temporary)	0	4,992,990	0	4,992,990	0	5,043,070	5,043,070
212101 Social Security Contributions	0	3,839,841	0	3,839,841	0	3,220,050	3,220,050
213001 Medical expenses (To employees)	0	1,186,000	0	1,186,000	0	1,415,000	1,415,000
213004 Gratuity Expenses	0	891,497	0	891,497	0	294,887	294,887
221001 Advertising and Public Relations	0	175,000	0	175,000	0	375,000	375,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	350,000	350,000
221003 Staff Training	0	6,000,000	0	6,000,000	0	4,000,000	4,000,000
221004 Recruitment Expenses	0	50,000	0	50,000	0	1,200,000	1,200,000
221007 Books, Periodicals & Newspapers	0	33,000	0	33,000	0	43,000	43,000
221008 Computer supplies and Information Technology (IT)	0	38,776,637	0	38,776,637	0	45,184,338	45,184,338
221009 Welfare and Entertainment	0	605,000	0	605,000	0	1,853,766	1,853,766
221011 Printing, Stationery, Photocopying and Binding	0	727,751	0	727,751	0	727,751	727,751
221014 Bank Charges and other Bank related costs	0	55,644	0	55,644	0	71,644	71,644
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	900,000	0	900,000	0	900,000	900,000
222002 Postage and Courier	0	244,000	0	244,000	0	244,000	244,000
222003 Information and communications technology (ICT)	0	8,100,000	0	8,100,000	0	8,100,000	8,100,000
223001 Property Expenses	0	89,549	0	89,549	0	89,549	89,549
223002 Rates	0	300,187	0	300,187	0	300,187	300,187
223003 Rent – (Produced Assets) to private entities	0	625,203	0	625,203	0	6,294,203	6,294,203
223004 Guard and Security services	0	1,850,246	0	1,850,246	0	1,850,246	1,850,246
223005 Electricity	0	1,400,000	0	1,400,000	0	1,400,000	1,400,000
223006 Water	0	139,920	0	139,920	0	239,920	239,920
224004 Cleaning and Sanitation	0	370,000	0	370,000	0	450,000	450,000
224005 Uniforms, Beddings and Protective Gear	0	400,000	0	400,000	0	400,000	400,000
225001 Consultancy Services- Short term	0	130,000	0	130,000	0	140,000	140,000
226001 Insurances	0	2,853,650	0	2,853,650	0	4,053,650	4,053,650
227001 Travel inland	0	1,204,202	0	1,204,202	0	1,444,202	1,444,202
227002 Travel abroad	0	49,720	0	49,720	0	119,720	119,720
227003 Carriage, Haulage, Freight and transport hire	0	860,000	0	860,000	0	885,300	885,300
227004 Fuel, Lubricants and Oils	0	413,201	0	413,201	0	1,113,201	1,113,201
228001 Maintenance - Civil	0	3,049,000	0	3,049,000	0	7,549,000	7,549,000
228002 Maintenance - Vehicles	0	1,878,000	0	1,878,000	0	2,378,000	2,378,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,605,725	0	5,605,725	0	5,605,725	5,605,725
228004 Maintenance – Other	0	108,160	0	108,160	0	164,789	164,789
273102 Incapacity, death benefits and funeral expenses	0	400,000	0	400,000	0	400,000	400,000
Total Cost of Output 03	17,723,016	88,474,122	0	106,197,138	20,125,580	107,920,198	128,045,778
Total Cost Of Outputs Provided	17,723,016	88,474,122	0	106,197,138	20,125,580	107,920,198	128,045,778
Total Cost for SubProgramme 03	17,723,016	88,474,122	0	106,197,138	20,125,580	107,920,198	128,045,778
<i>Total Excluding Arrears</i>	<i>17,723,016</i>	<i>88,474,122</i>	<i>0</i>	<i>106,197,138</i>	<i>20,125,580</i>	<i>107,920,198</i>	<i>128,045,778</i>

SubProgramme 04 Legal Services

Vote 141URA - Accountability

Vote:141 URA

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141805 Legal services							
211102 Contract Staff Salaries	3,007,037	0	0	3,007,037	4,553,034	0	4,553,034
211103 Allowances (Inc. Casuals, Temporary)	0	63,977	0	63,977	0	63,977	63,977
212101 Social Security Contributions	0	494,652	0	494,652	0	728,485	728,485
213001 Medical expenses (To employees)	0	110,000	0	110,000	0	169,000	169,000
213004 Gratuity Expenses	0	131,686	0	131,686	0	154,903	154,903
221001 Advertising and Public Relations	0	7,500	0	7,500	0	7,500	7,500
221002 Workshops and Seminars	0	105,300	0	105,300	0	205,300	205,300
221006 Commissions and related charges	0	656,906	0	656,906	0	656,906	656,906
221007 Books, Periodicals & Newspapers	0	25,972	0	25,972	0	25,972	25,972
221009 Welfare and Entertainment	0	10,000	0	10,000	0	219,492	219,492
221011 Printing, Stationery, Photocopying and Binding	0	51,991	0	51,991	0	51,991	51,991
221014 Bank Charges and other Bank related costs	0	1,400	0	1,400	0	4,400	4,400
221017 Subscriptions	0	3,000	0	3,000	0	3,000	3,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	1,528	0	1,528	0	6,528	6,528
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	16,000	16,000
226001 Insurances	0	65,476	0	65,476	0	65,476	65,476
227001 Travel inland	0	133,570	0	133,570	0	148,570	148,570
227002 Travel abroad	0	22,173	0	22,173	0	92,173	92,173
227003 Carriage, Haulage, Freight and transport hire	0	3,200	0	3,200	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	103,107	0	103,107	0	228,107	228,107
228002 Maintenance - Vehicles	0	71,850	0	71,850	0	91,850	91,850
282102 Fines and Penalties/ Court wards	0	1,200,000	0	1,200,000	0	1,200,000	1,200,000
Total Cost of Output 05	3,007,037	3,281,287	0	6,288,324	4,553,034	4,144,829	8,697,863
Total Cost Of Outputs Provided	3,007,037	3,281,287	0	6,288,324	4,553,034	4,144,829	8,697,863
Total Cost for SubProgramme 04	3,007,037	3,281,287	0	6,288,324	4,553,034	4,144,829	8,697,863
<i>Total Excluding Arrears</i>	3,007,037	3,281,287	0	6,288,324	4,553,034	4,144,829	8,697,863

SubProgramme 08 Research & Planning, Public Awarenessand Tax Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141804 Public Awarenes and Tax Education/Modernization							
211102 Contract Staff Salaries	5,691,712	0	0	5,691,712	8,520,236	0	8,520,236
211103 Allowances (Inc. Casuals, Temporary)	0	92,534	0	92,534	0	97,534	97,534
212101 Social Security Contributions	0	942,635	0	942,635	0	1,363,238	1,363,238
213001 Medical expenses (To employees)	0	196,000	0	196,000	0	294,500	294,500
213004 Gratuity Expenses	0	297,007	0	297,007	0	263,513	263,513
221001 Advertising and Public Relations	0	1,174,068	0	1,174,068	0	3,907,796	3,907,796

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221002 Workshops and Seminars	0	1,040,313	0	1,040,313	0	5,369,732	5,369,732
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,279,000	4,279,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	376,571	376,571
221011 Printing, Stationery, Photocopying and Binding	0	45,240	0	45,240	0	45,240	45,240
221014 Bank Charges and other Bank related costs	0	3,360	0	3,360	0	8,360	8,360
221017 Subscriptions	0	170,000	0	170,000	0	170,000	170,000
223006 Water	0	4,000	0	4,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	4,600	0	4,600	0	19,600	19,600
225001 Consultancy Services- Short term	0	167,800	0	167,800	0	406,700	406,700
226001 Insurances	0	105,750	0	105,750	0	105,750	105,750
227001 Travel inland	0	266,604	0	266,604	0	281,604	281,604
227002 Travel abroad	0	286,214	0	286,214	0	835,249	835,249
227004 Fuel, Lubricants and Oils	0	184,926	0	184,926	0	309,926	309,926
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	130,000	130,000
228004 Maintenance – Other	0	2,330	0	2,330	0	2,330	2,330
Total Cost of Output 04	5,691,712	5,161,381	0	10,853,092	8,520,236	18,278,644	26,798,879
Total Cost Of Outputs Provided	5,691,712	5,161,381	0	10,853,092	8,520,236	18,278,644	26,798,879
Total Cost for SubProgramme 08	5,691,712	5,161,381	0	10,853,092	8,520,236	18,278,644	26,798,879
<i>Total Excluding Arrears</i>	<i>5,691,712</i>	<i>5,161,381</i>	<i>0</i>	<i>10,853,092</i>	<i>8,520,236</i>	<i>18,278,644</i>	<i>26,798,879</i>

Development Budget Estimates

Project 0653 Support to URA Projects

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 141872 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	12,900,000	0	0	12,900,000	5,600,000	0	5,600,000	
Total Cost Of Output 141872	12,900,000	0	0	12,900,000	5,600,000	0	5,600,000	
Output 141875 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	3,022,424	0	0	3,022,424	5,022,424	0	5,022,424	
Total Cost Of Output 141875	3,022,424	0	0	3,022,424	5,022,424	0	5,022,424	
Output 141876 Purchase of Office and ICT Equipment, including software								
312213 ICT Equipment	18,617,272	0	0	18,617,272	25,917,272	0	25,917,272	
Total Cost Of Output 141876	18,617,272	0	0	18,617,272	25,917,272	0	25,917,272	
Output 141877 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	50,000	
Total Cost Of Output 141877	50,000	0	0	50,000	50,000	0	50,000	

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Output 141878 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 141878	50,000	0	0	50,000	50,000	0	50,000
Total Cost for Capital Purchases	34,639,696	0	0	34,639,696	36,639,696	0	36,639,696
Total Cost for Project: 0653	34,639,696	0	0	34,639,696	36,639,696	0	36,639,696
Total Excluding Arrears	34,639,696	0	0	34,639,696	36,639,696	0	36,639,696
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 18	163,322,653	0	0	163,322,653	208,766,891	0	208,766,891
Total Excluding Arrears	163,322,653	0	0	163,322,653	208,766,891	0	208,766,891

Programme 54 Revenue Collection & Administration

Recurrent Budget Estimates

SubProgramme 05 Domestic Taxes

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 145402 Domestic Tax Collection

211102 Contract Staff Salaries	55,107,238	0	0	55,107,238	64,128,268	0	64,128,268
211103 Allowances (Inc. Casuals, Temporary)	0	444,588	0	444,588	0	529,588	529,588
212101 Social Security Contributions	0	8,466,346	0	8,466,346	0	10,260,523	10,260,523
213001 Medical expenses (To employees)	0	2,120,000	0	2,120,000	0	2,890,500	2,890,500
213004 Gratuity Expenses	0	252,047	0	252,047	0	320,206	320,206
221001 Advertising and Public Relations	0	231,254	0	231,254	0	231,254	231,254
221002 Workshops and Seminars	0	212,677	0	212,677	0	362,677	362,677
221007 Books, Periodicals & Newspapers	0	21,788	0	21,788	0	21,788	21,788
221008 Computer supplies and Information Technology (IT)	0	10,530,866	0	10,530,866	0	12,830,493	12,830,493
221009 Welfare and Entertainment	0	10,000	0	10,000	0	2,784,913	2,784,913
221011 Printing, Stationery, Photocopying and Binding	0	629,801	0	629,801	0	629,801	629,801
221014 Bank Charges and other Bank related costs	0	29,700	0	29,700	0	49,700	49,700
221017 Subscriptions	0	100,000	0	100,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
223004 Guard and Security services	0	341,516	0	341,516	0	341,516	341,516
223005 Electricity	0	357,000	0	357,000	0	357,000	357,000
223006 Water	0	131,175	0	131,175	0	131,175	131,175
224004 Cleaning and Sanitation	0	121,000	0	121,000	0	140,658	140,658
226001 Insurances	0	994,125	0	994,125	0	994,125	994,125
227001 Travel inland	0	8,125,516	0	8,125,516	0	11,025,516	11,025,516
227002 Travel abroad	0	45,850	0	45,850	0	195,850	195,850
227004 Fuel, Lubricants and Oils	0	537,785	0	537,785	0	837,785	837,785
228002 Maintenance - Vehicles	0	562,000	0	562,000	0	622,000	622,000

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228004 Maintenance – Other	0	40,992	0	40,992	0	40,992	40,992
Total Cost of Output 02	55,107,238	35,306,026	0	90,413,264	64,128,268	46,698,060	110,826,328
Total Cost Of Outputs Provided	55,107,238	35,306,026	0	90,413,264	64,128,268	46,698,060	110,826,328
Total Cost for SubProgramme 05	55,107,238	35,306,026	0	90,413,264	64,128,268	46,698,060	110,826,328
<i>Total Excluding Arrears</i>	<i>55,107,238</i>	<i>35,306,026</i>	<i>0</i>	<i>90,413,264</i>	<i>64,128,268</i>	<i>46,698,060</i>	<i>110,826,328</i>

SubProgramme 06 Customs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 145401 Customs Tax Collection

211102 Contract Staff Salaries	45,278,233	0	0	45,278,233	54,328,092	0	54,328,092
211103 Allowances (Inc. Casuals, Temporary)	0	6,971,533	0	6,971,533	0	7,046,533	7,046,533
212101 Social Security Contributions	0	7,194,873	0	7,194,873	0	8,692,495	8,692,495
213001 Medical expenses (To employees)	0	1,818,000	0	1,818,000	0	2,437,500	2,437,500
213004 Gratuity Expenses	0	252,047	0	252,047	0	320,206	320,206
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	126,000	0	126,000	0	276,000	276,000
221007 Books, Periodicals & Newspapers	0	6,937	0	6,937	0	6,937	6,937
221008 Computer supplies and Information Technology (IT)	0	2,850,000	0	2,850,000	0	13,690,000	13,690,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	2,400,242	2,400,242
221011 Printing, Stationery, Photocopying and Binding	0	420,519	0	420,519	0	420,519	420,519
221014 Bank Charges and other Bank related costs	0	25,000	0	25,000	0	45,000	45,000
221017 Subscriptions	0	90,000	0	90,000	0	90,000	90,000
223003 Rent – (Produced Assets) to private entities	0	286,344	0	286,344	0	286,344	286,344
223004 Guard and Security services	0	181,679	0	181,679	0	181,679	181,679
223005 Electricity	0	276,000	0	276,000	0	276,000	276,000
223006 Water	0	240,000	0	240,000	0	240,000	240,000
224004 Cleaning and Sanitation	0	333,000	0	333,000	0	352,658	352,658
226001 Insurances	0	868,361	0	868,361	0	868,361	868,361
227001 Travel inland	0	2,288,161	0	2,288,161	0	2,376,609	2,376,609
227002 Travel abroad	0	393,209	0	393,209	0	673,209	673,209
227003 Carriage, Haulage, Freight and transport hire	0	260,000	0	260,000	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	748,491	0	748,491	0	1,148,491	1,148,491
228002 Maintenance - Vehicles	0	762,659	0	762,659	0	822,659	822,659
228004 Maintenance – Other	0	150,000	0	150,000	0	150,000	150,000

Vote:141 URA

<i>Total Cost of Output 01</i>	45,278,233	26,602,814	0	71,881,047	54,328,092	43,111,441	97,439,533
Total Cost Of Outputs Provided	45,278,233	26,602,814	0	71,881,047	54,328,092	43,111,441	97,439,533
Total Cost for SubProgramme 06	45,278,233	26,602,814	0	71,881,047	54,328,092	43,111,441	97,439,533
<i>Total Excluding Arrears</i>	45,278,233	26,602,814	0	71,881,047	54,328,092	43,111,441	97,439,533

SubProgramme 07 Tax Investigations

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 145403 Tax Investigations

211102 Contract Staff Salaries	3,812,756	0	0	3,812,756	6,493,732	0	6,493,732
211103 Allowances (Inc. Casuals, Temporary)	0	70,631	0	70,631	0	80,631	80,631
212101 Social Security Contributions	0	625,496	0	625,496	0	1,038,997	1,038,997
213001 Medical expenses (To employees)	0	146,000	0	146,000	0	245,500	245,500
213004 Gratuity Expenses	0	148,553	0	148,553	0	112,439	112,439
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	6,000
221002 Workshops and Seminars	0	24,600	0	24,600	0	174,600	174,600
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	5,500	5,500
221009 Welfare and Entertainment	0	10,000	0	10,000	0	280,820	280,820
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	33,000	0	33,000	33,000
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	5,000	5,000
223005 Electricity	0	34,000	0	34,000	0	34,000	34,000
223006 Water	0	7,500	0	7,500	0	7,500	7,500
224004 Cleaning and Sanitation	0	3,500	0	3,500	0	18,500	18,500
226001 Insurances	0	77,565	0	77,565	0	77,565	77,565
227001 Travel inland	0	982,421	0	982,421	0	997,421	997,421
227002 Travel abroad	0	33,338	0	33,338	0	103,338	103,338
227003 Carriage, Haulage, Freight and transport hire	0	6,813	0	6,813	0	6,813	6,813
227004 Fuel, Lubricants and Oils	0	116,345	0	116,345	0	241,345	241,345
228002 Maintenance - Vehicles	0	61,992	0	61,992	0	81,992	81,992
228004 Maintenance – Other	0	103,663	0	103,663	0	4,177,663	4,177,663
<i>Total Cost of Output 03</i>	3,812,756	2,498,917	0	6,311,674	6,493,732	7,728,625	14,222,357
Total Cost Of Outputs Provided	3,812,756	2,498,917	0	6,311,674	6,493,732	7,728,625	14,222,357
Total Cost for SubProgramme 07	3,812,756	2,498,917	0	6,311,674	6,493,732	7,728,625	14,222,357
<i>Total Excluding Arrears</i>	3,812,756	2,498,917	0	6,311,674	6,493,732	7,728,625	14,222,357

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 54	168,605,984	0	0	168,605,984	222,488,218	0	222,488,218
<i>Total Excluding Arrears</i>	168,605,984	0	0	168,605,984	222,488,218	0	222,488,218
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 141	331,928,638	0	0	331,928,638	431,255,109	0	431,255,109
<i>Total Excluding Arrears</i>	331,928,638	0	0	331,928,638	431,255,109	0	431,255,109

Vote 141URA - Accountability

Vote:142 National Agricultural Research Organisation

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 51 Agricultural Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	22,301,175	5,792,505	7,145,695	35,239,376	22,472,228	12,653,016	35,125,244
07 National Crops Resources Research Institute	17,553	183,924	0	201,477	0	653,950	653,950
08 National Fisheries Resources Research Institute	11,000	81,122	0	92,122	0	986,900	986,900
09 National Forestry Resources Research Institute	11,000	65,963	0	76,963	0	645,450	645,450
10 National Livestock Resources Research	11,000	80,869	0	91,869	0	180,000	180,000
11 National Semi arid Resources Research	11,000	67,119	0	78,119	0	80,000	80,000
12 National Laboratories Research	17,500	88,082	0	105,582	0	296,950	296,950
13 Abi ZARDI	9,000	65,583	0	74,583	0	278,130	278,130
14 Bulindi ZARDI	9,000	73,592	0	82,592	0	488,000	488,000
15 Kachwekano ZARDI	9,000	80,894	0	89,894	0	475,000	475,000
16 Mukono ZARDI	9,000	76,976	0	85,976	0	475,000	475,000
17 Ngetta ZARDI	9,000	80,565	0	89,565	0	475,000	475,000
18 Nabium ZARDI	9,000	66,737	0	75,737	0	349,400	349,400
19 Mbarara ZARDI	9,000	69,987	0	78,987	0	475,000	475,000
20 Buginyaya ZARDI	9,000	96,421	0	105,421	0	480,000	480,000
21 Rwebitaba ZARDI	9,000	82,037	0	91,037	0	475,000	475,000
26 NARO Internal Audit	0	80,000	0	80,000	0	130,000	130,000
27 National Coffee Research Institute	11,000	80,363	0	91,363	0	180,000	180,000
Total Recurrent Budget Estimates for Programme	22,472,228	7,212,740	7,145,695	36,830,664	22,472,228	19,776,796	42,249,024
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0382 Support for NARO	32,782,994	0	0	32,782,994	39,182,994	0	39,182,994
Total Development Budget Estimates for Programme	32,782,994	0	0	32,782,994	39,182,994	0	39,182,994
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	62,467,962	0	7,145,695	69,613,657	81,432,018	0	81,432,018
Total Excluding Arrears	62,354,214	0	7,145,695	69,499,909	81,432,018	0	81,432,018
Total Vote 142	62,467,962	0	7,145,695	69,613,657	81,432,018	0	81,432,018
Total Excluding Arrears	62,354,214	0	7,145,695	69,499,909	81,432,018	0	81,432,018

Vote:142 National Agricultural Research Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	43,883,016	0	7,145,695	51,028,711	60,965,343	0	60,965,343
211102 Contract Staff Salaries	23,547,308	0	944,111	24,491,419	22,472,228	0	22,472,228
211103 Allowances (Inc. Casuals, Temporary)	18,000	0	0	18,000	2,324,012	0	2,324,012
212101 Social Security Contributions	0	0	0	0	2,230,118	0	2,230,118
212201 Social Security Contributions	2,230,118	0	0	2,230,118	0	0	0
213001 Medical expenses (To employees)	200,000	0	0	200,000	300,000	0	300,000
213002 Incapacity, death benefits and funeral expenses	102,000	0	0	102,000	150,000	0	150,000
213004 Gratuity Expenses	1,859,918	0	0	1,859,918	1,859,918	0	1,859,918
221001 Advertising and Public Relations	1,477,971	0	22,000	1,499,971	1,820,637	0	1,820,637
221002 Workshops and Seminars	1,625,898	0	867,080	2,492,978	4,666,402	0	4,666,402
221003 Staff Training	754,085	0	11,000	765,085	1,444,696	0	1,444,696
221004 Recruitment Expenses	200,000	0	0	200,000	200,000	0	200,000
221006 Commissions and related charges	288,650	0	20,792	309,442	925,990	0	925,990
221007 Books, Periodicals & Newspapers	28,119	0	6,840	34,959	140,806	0	140,806
221008 Computer supplies and Information Technology (IT)	370,225	0	99,600	469,825	304,808	0	304,808
221009 Welfare and Entertainment	329,396	0	234,080	563,476	511,830	0	511,830
221011 Printing, Stationery, Photocopying and Binding	145,232	0	102,067	247,299	757,438	0	757,438
221012 Small Office Equipment	8,800	0	34,000	42,800	26,964	0	26,964
221016 IFMS Recurrent costs	140,000	0	0	140,000	260,000	0	260,000
221017 Subscriptions	150,000	0	0	150,000	150,000	0	150,000
222001 Telecommunications	153,849	0	9,100	162,949	150,345	0	150,345
222002 Postage and Courier	8,166	0	300	8,466	8,479	0	8,479
222003 Information and communications technology (ICT)	699,225	0	29,200	728,425	493,567	0	493,567
223001 Property Expenses	0	0	0	0	300,000	0	300,000
223002 Rates	0	0	0	0	100,000	0	100,000
223004 Guard and Security services	166,000	0	98,260	264,260	344,472	0	344,472
223005 Electricity	352,099	0	314,300	666,399	1,467,387	0	1,467,387
223006 Water	83,922	0	38,040	121,962	197,459	0	197,459
224001 Medical Supplies	725,600	0	270,265	995,865	2,152,019	0	2,152,019
224004 Cleaning and Sanitation	136,590	0	152,148	288,738	302,624	0	302,624
224005 Uniforms, Beddings and Protective Gear	51,000	0	5,000	56,000	66,000	0	66,000
224006 Agricultural Supplies	1,221,881	0	1,174,014	2,395,895	3,678,020	0	3,678,020
225001 Consultancy Services- Short term	1,049,407	0	4,000	1,053,407	1,572,687	0	1,572,687
226001 Insurances	117,420	0	4,000	121,420	221,346	0	221,346
226002 Licenses	200,000	0	0	200,000	250,000	0	250,000
227001 Travel inland	1,390,420	0	404,520	1,794,940	3,776,737	0	3,776,737

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227002 Travel abroad	1,050,000	0	0	1,050,000	516,500	0	516,500
227004 Fuel, Lubricants and Oils	975,482	0	275,772	1,251,254	1,685,879	0	1,685,879
228001 Maintenance - Civil	1,300,000	0	1,405,192	2,705,192	1,344,494	0	1,344,494
228002 Maintenance - Vehicles	556,448	0	272,300	828,748	1,121,377	0	1,121,377
228003 Maintenance – Machinery, Equipment & Furniture	65,167	0	240,997	306,164	474,774	0	474,774
228004 Maintenance – Other	43,620	0	96,717	140,337	119,165	0	119,165
273102 Incapacity, death benefits and funeral expenses	61,000	0	10,000	71,000	76,166	0	76,166
Grants, Transfers and Subsidies (Outputs Funded)	780,000	0	0	780,000	1,844,000	0	1,844,000
262201 Contributions to International Organisations (Capital)	750,000	0	0	750,000	1,800,000	0	1,800,000
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	44,000	0	44,000
Investment (Capital Purchases)	17,691,199	0	0	17,691,199	18,622,675	0	18,622,675
281501 Environment Impact Assessment for Capital Works	0	0	0	0	400,000	0	400,000
281502 Feasibility Studies for Capital Works	0	0	0	0	517,500	0	517,500
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	517,500	0	517,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
312101 Non-Residential Buildings	10,007,615	0	0	10,007,615	7,794,893	0	7,794,893
312102 Residential Buildings	300,000	0	0	300,000	1,629,400	0	1,629,400
312104 Other Structures	200,000	0	0	200,000	1,665,000	0	1,665,000
312201 Transport Equipment	1,460,000	0	0	1,460,000	1,710,000	0	1,710,000
312202 Machinery and Equipment	5,468,384	0	0	5,468,384	3,501,382	0	3,501,382
312203 Furniture & Fixtures	255,200	0	0	255,200	487,000	0	487,000
Arrears	113,748	0	0	113,748	0	0	0
321605 Domestic arrears (Budgeting)	4,394	0	0	4,394	0	0	0
321614 Electricity arrears (Budgeting)	109,354	0	0	109,354	0	0	0
Grand Total Vote 142	62,467,962	0	7,145,695	69,613,657	81,432,018	0	81,432,018
<i>Total Excluding Arrears</i>	62,354,214	0	7,145,695	69,499,909	81,432,018	0	81,432,018

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

Programme 51 Agricultural Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	18,000	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	25,000	25,000
221006 Commissions and related charges	0	100,000	0	100,000	0	200,000	200,000
222001 Telecommunications	0	0	0	0	0	20,000	20,000
223006 Water	0	12,800	0	12,800	0	12,800	12,800
227001 Travel inland	0	0	0	0	0	25,000	25,000
Total Cost of Output 01	0	130,800	0	130,800	0	302,800	302,800
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	65,351	0	65,351	0	253,853	253,853
221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	0	200,000	200,000
Total Cost of Output 02	0	65,351	0	65,351	0	653,853	653,853
Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	22,301,175	0	944,111	23,245,286	22,472,228	0	22,472,228
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	720,805	720,805
212101 Social Security Contributions	0	0	0	0	0	2,230,118	2,230,118
212201 Social Security Contributions	0	2,230,118	0	2,230,118	0	0	0
213001 Medical expenses (To employees)	0	200,000	0	200,000	0	300,000	300,000
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	150,000	150,000
213004 Gratuity Expenses	0	1,859,918	0	1,859,918	0	1,859,918	1,859,918
221001 Advertising and Public Relations	0	0	22,000	22,000	0	478,146	478,146
221002 Workshops and Seminars	0	0	867,080	867,080	0	510,550	510,550
221003 Staff Training	0	0	11,000	11,000	0	6,940	6,940
221006 Commissions and related charges	0	0	20,792	20,792	0	27,966	27,966
221007 Books, Periodicals & Newspapers	0	7,686	6,840	14,526	0	9,397	9,397
221008 Computer supplies and Information Technology (IT)	0	0	99,600	99,600	0	40,914	40,914
221009 Welfare and Entertainment	0	130,000	234,080	364,080	0	302,634	302,634
221011 Printing, Stationery, Photocopying and Binding	0	75,000	102,067	177,067	0	151,803	151,803
221012 Small Office Equipment	0	0	34,000	34,000	0	14,464	14,464
221016 IFMS Recurrent costs	0	140,000	0	140,000	0	160,000	160,000
222001 Telecommunications	0	100,000	9,100	109,100	0	77,252	77,252
222002 Postage and Courier	0	5,140	300	5,440	0	5,329	5,329

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222003 Information and communications technology (ICT)	0	0	29,200	29,200	0	48,392	48,392
223004 Guard and Security services	0	40,000	98,260	138,260	0	97,894	97,894
223005 Electricity	0	24,000	314,300	338,300	0	515,916	515,916
223006 Water	0	0	38,040	38,040	0	18,259	18,259
224001 Medical Supplies	0	0	270,265	270,265	0	134,461	134,461
224004 Cleaning and Sanitation	0	60,000	152,148	212,148	0	175,724	175,724
224005 Uniforms, Beddings and Protective Gear	0	50,000	5,000	55,000	0	50,000	50,000
224006 Agricultural Supplies	0	0	1,174,014	1,174,014	0	719,191	719,191
225001 Consultancy Services- Short term	0	19,407	4,000	23,407	0	21,930	21,930
226001 Insurances	0	100,000	4,000	104,000	0	102,776	102,776
227001 Travel inland	0	55,086	404,520	459,606	0	463,690	463,690
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	200,000	275,772	475,772	0	494,736	494,736
228001 Maintenance - Civil	0	20,000	1,405,192	1,425,192	0	955,903	955,903
228002 Maintenance - Vehicles	0	75,000	272,300	347,300	0	385,582	385,582
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	240,997	280,997	0	206,320	206,320
228004 Maintenance – Other	0	40,000	96,717	136,717	0	108,045	108,045
273102 Incapacity, death benefits and funeral expenses	0	25,000	10,000	35,000	0	51,309	51,309
Total Cost of Output 04	22,301,175	5,596,354	7,145,695	35,043,225	22,472,228	11,696,363	34,168,592
Total Cost Of Outputs Provided	22,301,175	5,792,505	7,145,695	35,239,376	22,472,228	12,653,016	35,125,244
Total Cost for SubProgramme 01	22,301,175	5,792,505	7,145,695	35,239,376	22,472,228	12,653,016	35,125,244
<i>Total Excluding Arrears</i>	22,301,175	5,792,505	7,145,695	35,239,376	22,472,228	12,653,016	35,125,244

SubProgramme 07 National Crops Resources Research Institute

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	68,000	68,000
224006 Agricultural Supplies	0	0	0	0	0	135,000	135,000
227001 Travel inland	0	3,734	0	3,734	0	49,000	49,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
Total Cost of Output 01	0	11,734	0	11,734	0	252,000	252,000
Output 015102 Research extension interface promoted and strengthened							
221002 Workshops and Seminars	0	0	0	0	0	98,400	98,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,800	8,800
227001 Travel inland	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	0	0	0	0	127,200	127,200
Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	17,553	0	0	17,553	0	0	0

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211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	17,553	17,553
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221006 Commissions and related charges	0	6,000	0	6,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	638	0	638	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	5,800	5,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	1,500	1,500
222001 Telecommunications	0	3,000	0	3,000	0	4,200	4,200
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	14,000	0	14,000	0	64,000	64,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	6,000	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	25,000	25,000
226001 Insurances	0	1,280	0	1,280	0	2,280	2,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	33,000	33,000
228001 Maintenance - Civil	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	8,370	0	8,370	0	34,870	34,870
228003 Maintenance – Machinery, Equipment & Furniture	0	4,547	0	4,547	0	14,547	14,547
Total Cost of Output 04	17,553	62,835	0	80,388	0	274,750	274,750
Total Cost Of Outputs Provided	17,553	74,569	0	92,122	0	653,950	653,950
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015199 Arrears							
321614 Electricity arrears (Budgeting)	0	109,354	0	109,354	0	0	0
Total Cost of Output 99	0	109,354	0	109,354	0	0	0
Total Cost Of Arrears	0	109,354	0	109,354	0	0	0
Total Cost for SubProgramme 07	17,553	183,924	0	201,477	0	653,950	653,950
Total Excluding Arrears	17,553	74,569	0	92,122	0	653,950	653,950

SubProgramme 08 National Fisheries Resources Research Institute

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	31,200	31,200
221006 Commissions and related charges	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	3,000	3,000
222001 Telecommunications	0	5,000	0	5,000	0	8,200	8,200
223004 Guard and Security services	0	10,000	0	10,000	0	5,878	5,878
223005 Electricity	0	14,000	0	14,000	0	14,000	14,000
223006 Water	0	10,000	0	10,000	0	10,000	10,000
224001 Medical Supplies	0	0	0	0	0	229,000	229,000
224006 Agricultural Supplies	0	0	0	0	0	44,030	44,030

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227001 Travel inland	0	3,734	0	3,734	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	6,000	6,000
Total Cost of Output 01	0	53,734	0	53,734	0	368,308	368,308
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
224001 Medical Supplies	0	0	0	0	0	32,000	32,000
Total Cost of Output 02	0	0	0	0	0	61,000	61,000
Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	11,000	0	0	11,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,000	11,000
221001 Advertising and Public Relations	0	1,893	0	1,893	0	1,893	1,893
221006 Commissions and related charges	0	6,000	0	6,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	638	0	638	0	1,000	1,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	8,000	8,000
223005 Electricity	0	0	0	0	0	9,000	9,000
223006 Water	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	16,000	16,000
224006 Agricultural Supplies	0	0	0	0	0	55,000	55,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
226001 Insurances	0	1,280	0	1,280	0	2,080	2,080
227001 Travel inland	0	0	0	0	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	29,000	29,000
228001 Maintenance - Civil	0	0	0	0	0	125,000	125,000
228002 Maintenance - Vehicles	0	4,577	0	4,577	0	40,670	40,670
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	58,577	58,577
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	2,372	2,372
Total Cost of Output 04	11,000	27,388	0	38,388	0	557,592	557,592
Total Cost Of Outputs Provided	11,000	81,122	0	92,122	0	986,900	986,900
Total Cost for SubProgramme 08	11,000	81,122	0	92,122	0	986,900	986,900
<i>Total Excluding Arrears</i>	11,000	81,122	0	92,122	0	986,900	986,900

SubProgramme 09 National Forestry Resources Research Institute

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	0	0

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221006 Commissions and related charges	0	0	0	0	0	4,000	4,000
224006 Agricultural Supplies	0	0	0	0	0	156,000	156,000
227001 Travel inland	0	8,963	0	8,963	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	12,000	12,000
Total Cost of Output 01	0	25,963	0	25,963	0	264,000	264,000
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	0	0	0	0	11,000	11,000
221002 Workshops and Seminars	0	0	0	0	0	9,750	9,750
221007 Books, Periodicals & Newspapers	0	1,472	0	1,472	0	1,472	1,472
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	9,500	9,500
Total Cost of Output 02	0	1,472	0	1,472	0	31,722	31,722
Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	11,000	0	0	11,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,000	11,000
221001 Advertising and Public Relations	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	7,000	7,000
221006 Commissions and related charges	0	3,000	0	3,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	13,000	13,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	1,528	0	1,528	0	1,528	1,528
223004 Guard and Security services	0	6,000	0	6,000	0	12,000	12,000
223005 Electricity	0	6,000	0	6,000	0	49,450	49,450
224004 Cleaning and Sanitation	0	0	0	0	0	14,000	14,000
224006 Agricultural Supplies	0	0	0	0	0	40,550	40,550
225001 Consultancy Services- Short term	0	0	0	0	0	37,000	37,000
227001 Travel inland	0	0	0	0	0	27,700	27,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228001 Maintenance - Civil	0	0	0	0	0	12,000	12,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	23,500	23,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	54,000	54,000
Total Cost of Output 04	11,000	38,528	0	49,528	0	349,728	349,728
Total Cost Of Outputs Provided	11,000	65,963	0	76,963	0	645,450	645,450
Total Cost for SubProgramme 09	11,000	65,963	0	76,963	0	645,450	645,450
<i>Total Excluding Arrears</i>	11,000	65,963	0	76,963	0	645,450	645,450

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SubProgramme 10 National Livestock Resources Research

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015101 Generation of agricultural technologies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	2,000	2,000
223004 Guard and Security services	0	4,400	0	4,400	0	4,000	4,000
223005 Electricity	0	14,000	0	14,000	0	500	500
223006 Water	0	15,000	0	15,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	29,300	29,300
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
224006 Agricultural Supplies	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	4,481	0	4,481	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,560	6,560
228002 Maintenance - Vehicles	0	0	0	0	0	1,500	1,500
Total Cost of Output 01	0	52,881	0	52,881	0	71,860	71,860
<i>Output 015102 Research extension interface promoted and strengthened</i>							
221002 Workshops and Seminars	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	200	200
227001 Travel inland	0	0	0	0	0	3,000	3,000
Total Cost of Output 02	0	0	0	0	0	9,200	9,200
<i>Output 015104 Agricultural research capacity strengthened</i>							
211102 Contract Staff Salaries	11,000	0	0	11,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,000	11,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,000	2,000
221003 Staff Training	0	0	0	0	0	7,000	7,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	638	0	638	0	240	240
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	500	500
222003 Information and communications technology (ICT)	0	0	0	0	0	6,850	6,850
223004 Guard and Security services	0	0	0	0	0	1,500	1,500
223005 Electricity	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	4,000
226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
227001 Travel inland	0	0	0	0	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,000	14,000

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228001 Maintenance - Civil	0	0	0	0	0	5,500	5,500
228002 Maintenance - Vehicles	0	5,070	0	5,070	0	8,070	8,070
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0
Total Cost of Output 04	11,000	27,988	0	38,988	0	98,940	98,940
Total Cost Of Outputs Provided	11,000	80,869	0	91,869	0	180,000	180,000
Total Cost for SubProgramme 10	11,000	80,869	0	91,869	0	180,000	180,000
<i>Total Excluding Arrears</i>	11,000	80,869	0	91,869	0	180,000	180,000

SubProgramme 11 National Semi arid Resources Research

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015101 Generation of agricultural technologies							
227001 Travel inland	0	4,481	0	4,481	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Output 01	0	10,481	0	10,481	0	17,000	17,000
Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	11,000	0	0	11,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,000	11,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	638	0	638	0	1,000	1,000
221009 Welfare and Entertainment	0	896	0	896	0	896	896
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
223004 Guard and Security services	0	8,000	0	8,000	0	6,000	6,000
223005 Electricity	0	12,000	0	12,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	4,000
226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
228002 Maintenance - Vehicles	0	4,824	0	4,824	0	4,824	4,824
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	3,000	3,000
Total Cost of Output 04	11,000	56,638	0	67,638	0	63,000	63,000
Total Cost Of Outputs Provided	11,000	67,119	0	78,119	0	80,000	80,000
Total Cost for SubProgramme 11	11,000	67,119	0	78,119	0	80,000	80,000
<i>Total Excluding Arrears</i>	11,000	67,119	0	78,119	0	80,000	80,000

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SubProgramme 12 National Laboratories Research

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	25,000
222001 Telecommunications	0	5,004	0	5,004	0	3,040	3,040
223005 Electricity	0	14,040	0	14,040	0	15,000	15,000
223006 Water	0	12,722	0	12,722	0	12,000	12,000
224004 Cleaning and Sanitation	0	5,760	0	5,760	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	68,000	68,000
227001 Travel inland	0	0	0	0	0	34,100	34,100
227004 Fuel, Lubricants and Oils	0	3,996	0	3,996	0	3,996	3,996
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Output 01	0	41,522	0	41,522	0	171,136	171,136
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	0	0	0	0	800	800
221002 Workshops and Seminars	0	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	1,000
Total Cost of Output 02	0	0	0	0	0	2,800	2,800
Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	17,500	0	0	17,500	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	17,500	17,500
221003 Staff Training	0	2,400	0	2,400	0	10,000	10,000
221006 Commissions and related charges	0	2,450	0	2,450	0	2,450	2,450
221007 Books, Periodicals & Newspapers	0	1,378	0	1,378	0	2,247	2,247
221008 Computer supplies and Information Technology (IT)	0	2,040	0	2,040	0	2,040	2,040
221009 Welfare and Entertainment	0	4,400	0	4,400	0	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	0	3,240	0	3,240	0	3,240	3,240
222002 Postage and Courier	0	330	0	330	0	800	800
223004 Guard and Security services	0	3,000	0	3,000	0	5,200	5,200
223005 Electricity	0	0	0	0	0	11,200	11,200
224004 Cleaning and Sanitation	0	5,460	0	5,460	0	5,460	5,460
225001 Consultancy Services- Short term	0	0	0	0	0	11,500	11,500
227001 Travel inland	0	4,624	0	4,624	0	14,760	14,760
227004 Fuel, Lubricants and Oils	0	7,198	0	7,198	0	24,798	24,798
228002 Maintenance - Vehicles	0	7,040	0	7,040	0	5,169	5,169
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,250	2,250

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228004 Maintenance – Other	0	3,000	0	3,000	0	0	0
Total Cost of Output 04	17,500	46,560	0	64,060	0	123,014	123,014
Total Cost Of Outputs Provided	17,500	88,082	0	105,582	0	296,950	296,950
Total Cost for SubProgramme 12	17,500	88,082	0	105,582	0	296,950	296,950
<i>Total Excluding Arrears</i>	17,500	88,082	0	105,582	0	296,950	296,950

SubProgramme 13 Abi ZARDI

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015101 Generation of agricultural technologies							
221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000
221006 Commissions and related charges	0	0	0	0	0	8,700	8,700
222001 Telecommunications	0	0	0	0	0	800	800
224006 Agricultural Supplies	0	0	0	0	0	66,000	66,000
227001 Travel inland	0	0	0	0	0	73,650	73,650
Total Cost of Output 01	0	0	0	0	0	153,150	153,150
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	3,734	0	3,734	0	3,000	3,000
221002 Workshops and Seminars	0	0	0	0	0	21,000	21,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
Total Cost of Output 02	0	3,734	0	3,734	0	31,000	31,000
Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	1,200	1,200
221006 Commissions and related charges	0	19,600	0	19,600	0	0	0
221007 Books, Periodicals & Newspapers	0	638	0	638	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	3,700	0	3,700	0	4,000	4,000
222001 Telecommunications	0	400	0	400	0	800	800
222002 Postage and Courier	0	100	0	100	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	8,000	0	8,000	0	2,000	2,000
223006 Water	0	400	0	400	0	400	400
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	4,000	4,000
226001 Insurances	0	600	0	600	0	400	400

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227001 Travel inland	0	3,211	0	3,211	0	17,199	17,199
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	29,281	29,281
228001 Maintenance - Civil	0	0	0	0	0	1,000	1,000
228002 Maintenance - Vehicles	0	4,200	0	4,200	0	11,000	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,700	1,700
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 04	9,000	61,849	0	70,849	0	93,980	93,980
Total Cost Of Outputs Provided	9,000	65,583	0	74,583	0	278,130	278,130
Total Cost for SubProgramme 13	9,000	65,583	0	74,583	0	278,130	278,130
<i>Total Excluding Arrears</i>	9,000	65,583	0	74,583	0	278,130	278,130

SubProgramme 14 Bulindi ZARDI

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	55,000	55,000
227001 Travel inland	0	2,987	0	2,987	0	39,600	39,600
Total Cost of Output 01	0	6,987	0	6,987	0	134,600	134,600
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	0	0	0	0	14,000	14,000
Total Cost of Output 02	0	0	0	0	0	14,000	14,000
Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221006 Commissions and related charges	0	6,000	0	6,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,400	1,400
221009 Welfare and Entertainment	0	4,000	0	4,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	5,000	5,000
222001 Telecommunications	0	1,000	0	1,000	0	2,000	2,000
222002 Postage and Courier	0	100	0	100	0	100	100
223004 Guard and Security services	0	10,000	0	10,000	0	7,000	7,000
223005 Electricity	0	10,000	0	10,000	0	32,000	32,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	8,000	8,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	11,000	11,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	15,000

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226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
227001 Travel inland	0	3,211	0	3,211	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	27,000	27,000
228001 Maintenance - Civil	0	0	0	0	0	55,000	55,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	37,000	37,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
228004 Maintenance – Other	0	620	0	620	0	620	620
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 04	9,000	62,211	0	71,211	0	339,400	339,400
Total Cost Of Outputs Provided	9,000	69,198	0	78,198	0	488,000	488,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 015199 Arrears

321605 Domestic arrears (Budgeting)	0	4,394	0	4,394	0	0	0
Total Cost of Output 99	0	4,394	0	4,394	0	0	0
Total Cost Of Arrears	0	4,394	0	4,394	0	0	0
Total Cost for SubProgramme 14	9,000	73,592	0	82,592	0	488,000	488,000
<i>Total Excluding Arrears</i>	9,000	69,198	0	78,198	0	488,000	488,000

SubProgramme 15 Kachwekano ZARDI

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 015101 Generation of agricultural technologies

223005 Electricity	0	0	0	0	0	5,500	5,500
223006 Water	0	0	0	0	0	4,000	4,000
224006 Agricultural Supplies	0	0	0	0	0	245,000	245,000
227001 Travel inland	0	6,722	0	6,722	0	5,840	5,840
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	4,006	4,006
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	0	0
Total Cost of Output 01	0	20,222	0	20,222	0	264,346	264,346

Output 015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221006 Commissions and related charges	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	8,924	8,924
222001 Telecommunications	0	1,553	0	1,553	0	1,553	1,553
222003 Information and communications technology (ICT)	0	5,697	0	5,697	0	3,197	3,197
223004 Guard and Security services	0	0	0	0	0	20,000	20,000
223005 Electricity	0	3,500	0	3,500	0	50,000	50,000
223006 Water	0	4,000	0	4,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	9,606	9,606

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226001 Insurances	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	6,422	0	6,422	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	27,074	27,074
228001 Maintenance - Civil	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	15,800	15,800
228003 Maintenance – Machinery, Equipment & Furniture	0	5,500	0	5,500	0	3,500	3,500
Total Cost of Output 04	9,000	60,672	0	69,672	0	210,654	210,654
Total Cost Of Outputs Provided	9,000	80,894	0	89,894	0	475,000	475,000
Total Cost for SubProgramme 15	9,000	80,894	0	89,894	0	475,000	475,000
<i>Total Excluding Arrears</i>	9,000	80,894	0	89,894	0	475,000	475,000

SubProgramme 16 Mukono ZARDI

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015101 Generation of agricultural technologies							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	6,000	6,000
223005 Electricity	0	0	0	0	0	14,000	14,000
224001 Medical Supplies	0	0	0	0	0	73,500	73,500
224006 Agricultural Supplies	0	8,000	0	8,000	0	171,500	171,500
227001 Travel inland	0	2,987	0	2,987	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	4,000	4,000
Total Cost of Output 01	0	16,987	0	16,987	0	282,000	282,000
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	5,601	0	5,601	0	0	0
Total Cost of Output 02	0	5,601	0	5,601	0	0	0
Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	3,000	3,000
221006 Commissions and related charges	0	3,000	0	3,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	638	0	638	0	1,250	1,250
221009 Welfare and Entertainment	0	3,750	0	3,750	0	3,750	3,750
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	5,000	5,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0
222002 Postage and Courier	0	500	0	500	0	250	250
223004 Guard and Security services	0	10,000	0	10,000	0	20,000	20,000

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223005 Electricity	0	14,000	0	14,000	0	50,000	50,000
223006 Water	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	3,950	0	3,950	0	8,950	8,950
226001 Insurances	0	600	0	600	0	900	900
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	5,950	0	5,950	0	15,465	15,465
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,435	4,435
Total Cost of Output 04	9,000	54,388	0	63,388	0	193,000	193,000
Total Cost Of Outputs Provided	9,000	76,976	0	85,976	0	475,000	475,000
Total Cost for SubProgramme 16	9,000	76,976	0	85,976	0	475,000	475,000
<i>Total Excluding Arrears</i>	9,000	76,976	0	85,976	0	475,000	475,000

SubProgramme 17 Ngetta ZARDI

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015101 Generation of agricultural technologies</i>							
224001 Medical Supplies	0	0	0	0	0	98,000	98,000
224006 Agricultural Supplies	0	0	0	0	0	147,000	147,000
227001 Travel inland	0	4,481	0	4,481	0	4,360	4,360
227004 Fuel, Lubricants and Oils	0	7,200	0	7,200	0	4,000	4,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,420	0	4,420	0	2,920	2,920
<i>Total Cost of Output 01</i>	<i>0</i>	<i>22,101</i>	<i>0</i>	<i>22,101</i>	<i>0</i>	<i>260,280</i>	<i>260,280</i>
<i>Output 015102 Research extension interface promoted and strengthened</i>							
221001 Advertising and Public Relations	0	2,334	0	2,334	0	2,760	2,760
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	5,650	0	5,650	0	1,750	1,750
<i>Total Cost of Output 02</i>	<i>0</i>	<i>8,984</i>	<i>0</i>	<i>8,984</i>	<i>0</i>	<i>5,510</i>	<i>5,510</i>
<i>Output 015104 Agricultural research capacity strengthened</i>							
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221006 Commissions and related charges	0	6,000	0	6,000	0	9,000	9,000
221009 Welfare and Entertainment	0	3,700	0	3,700	0	3,700	3,700
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	9,000	9,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	500	0	500	0	500	500
223004 Guard and Security services	0	6,000	0	6,000	0	24,000	24,000

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223005 Electricity	0	10,000	0	10,000	0	58,000	58,000
223006 Water	0	8,000	0	8,000	0	28,000	28,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	9,864	9,864
226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228001 Maintenance - Civil	0	0	0	0	0	2,866	2,866
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	2,000	2,000
Total Cost of Output 04	9,000	49,480	0	58,480	0	209,210	209,210
Total Cost Of Outputs Provided	9,000	80,565	0	89,565	0	475,000	475,000
Total Cost for SubProgramme 17	9,000	80,565	0	89,565	0	475,000	475,000
<i>Total Excluding Arrears</i>	9,000	80,565	0	89,565	0	475,000	475,000

SubProgramme 18 Nabium ZARDI

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	31,500	31,500
221002 Workshops and Seminars	0	0	0	0	0	8,400	8,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,000	14,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	5,600	0	5,600	0	16,000	16,000
223005 Electricity	0	0	0	0	0	33,750	33,750
224001 Medical Supplies	0	0	0	0	0	53,500	53,500
224006 Agricultural Supplies	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	4,481	0	4,481	0	51,000	51,000
227004 Fuel, Lubricants and Oils	0	7,348	0	7,348	0	11,423	11,423
Total Cost of Output 01	0	17,429	0	17,429	0	274,573	274,573
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	1,768	0	1,768	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	12,000
Total Cost of Output 02	0	1,768	0	1,768	0	16,000	16,000
Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221001 Advertising and Public Relations	0	0	0	0	0	2,500	2,500
221006 Commissions and related charges	0	4,000	0	4,000	0	6,024	6,024
221007 Books, Periodicals & Newspapers	0	1,276	0	1,276	0	1,000	1,000

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221009 Welfare and Entertainment	0	5,000	0	5,000	0	3,700	3,700
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	3,692	0	3,692	0	0	0
222002 Postage and Courier	0	496	0	496	0	500	500
223005 Electricity	0	8,559	0	8,559	0	0	0
224004 Cleaning and Sanitation	0	5,120	0	5,120	0	4,500	4,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	3,000
226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228001 Maintenance - Civil	0	0	0	0	0	5,250	5,250
228002 Maintenance - Vehicles	0	7,917	0	7,917	0	8,073	8,073
228003 Maintenance – Machinery, Equipment & Furniture	0	2,200	0	2,200	0	1,000	1,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Output 04	9,000	47,540	0	56,540	0	58,827	58,827
Total Cost Of Outputs Provided	9,000	66,737	0	75,737	0	349,400	349,400
Total Cost for SubProgramme 18	9,000	66,737	0	75,737	0	349,400	349,400
<i>Total Excluding Arrears</i>	9,000	66,737	0	75,737	0	349,400	349,400

SubProgramme 19 Mbarara ZARDI

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015101 Generation of agricultural technologies							
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	2,400	2,400
222001 Telecommunications	0	5,000	0	5,000	0	1,600	1,600
223004 Guard and Security services	0	10,000	0	10,000	0	18,000	18,000
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	15,000	0	15,000	0	8,000	8,000
224001 Medical Supplies	0	0	0	0	0	147,000	147,000
224006 Agricultural Supplies	0	0	0	0	0	98,000	98,000
227001 Travel inland	0	2,987	0	2,987	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Output 01	0	52,987	0	52,987	0	294,000	294,000
Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221001 Advertising and Public Relations	0	1,290	0	1,290	0	1,290	1,290
221006 Commissions and related charges	0	6,000	0	6,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	6,000	6,000
223004 Guard and Security services	0	0	0	0	0	20,000	20,000

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223005 Electricity	0	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	9,000	9,000
226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	3,430	0	3,430	0	13,430	13,430
Total Cost of Output 04	9,000	17,000	0	26,000	0	181,000	181,000
Total Cost Of Outputs Provided	9,000	69,987	0	78,987	0	475,000	475,000
Total Cost for SubProgramme 19	9,000	69,987	0	78,987	0	475,000	475,000
<i>Total Excluding Arrears</i>	9,000	69,987	0	78,987	0	475,000	475,000

SubProgramme 20 Buginyaya ZARDI

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015101 Generation of agricultural technologies							
221011 Printing, Stationery, Photocopying and Binding	0	4,952	0	4,952	0	4,000	4,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
223004 Guard and Security services	0	12,000	0	12,000	0	11,000	11,000
223005 Electricity	0	8,000	0	8,000	0	8,000	8,000
223006 Water	0	4,000	0	4,000	0	4,000	4,000
224001 Medical Supplies	0	0	0	0	0	73,500	73,500
224006 Agricultural Supplies	0	0	0	0	0	171,500	171,500
227001 Travel inland	0	4,481	0	4,481	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	4,000	4,000
Total Cost of Output 01	0	53,433	0	53,433	0	288,500	288,500
Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,000	2,000
221006 Commissions and related charges	0	6,000	0	6,000	0	11,000	11,000
221007 Books, Periodicals & Newspapers	0	988	0	988	0	1,500	1,500
221009 Welfare and Entertainment	0	6,000	0	6,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	0	8,000	8,000
224004 Cleaning and Sanitation	0	6,800	0	6,800	0	9,300	9,300

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225001 Consultancy Services- Short term	0	0	0	0	0	10,000	10,000
226001 Insurances	0	1,700	0	1,700	0	1,700	1,700
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	26,500	26,500
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	4,500	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	2,500	2,500
Total Cost of Output 04	9,000	42,988	0	51,988	0	191,500	191,500
Total Cost Of Outputs Provided	9,000	96,421	0	105,421	0	480,000	480,000
Total Cost for SubProgramme 20	9,000	96,421	0	105,421	0	480,000	480,000
<i>Total Excluding Arrears</i>	9,000	96,421	0	105,421	0	480,000	480,000

SubProgramme 21 Rwebitaba ZARDI

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015101 Generation of agricultural technologies							
221006 Commissions and related charges	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	0	35,000	35,000
223006 Water	0	0	0	0	0	20,000	20,000
224001 Medical Supplies	0	0	0	0	0	98,000	98,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
224006 Agricultural Supplies	0	0	0	0	0	147,000	147,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	25,000	25,000
Total Cost of Output 01	0	0	0	0	0	400,000	400,000
Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	1,500	1,500
221006 Commissions and related charges	0	5,000	0	5,000	0	4,250	4,250
221007 Books, Periodicals & Newspapers	0	957	0	957	0	1,500	1,500
221009 Welfare and Entertainment	0	4,400	0	4,400	0	3,400	3,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	3,000	3,000
222001 Telecommunications	0	2,500	0	2,500	0	1,500	1,500
223004 Guard and Security services	0	13,000	0	13,000	0	10,500	10,500
223005 Electricity	0	10,000	0	10,000	0	8,000	8,000

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223006 Water	0	2,000	0	2,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	5,500	0	5,500	0	4,220	4,220
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	2,000
226001 Insurances	0	1,280	0	1,280	0	530	530
227001 Travel inland	0	8,830	0	8,830	0	7,500	7,500
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	6,000	6,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	5,570	0	5,570	0	4,100	4,100
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 04	9,000	82,037	0	91,037	0	75,000	75,000
Total Cost Of Outputs Provided	9,000	82,037	0	91,037	0	475,000	475,000
Total Cost for SubProgramme 21	9,000	82,037	0	91,037	0	475,000	475,000
<i>Total Excluding Arrears</i>	9,000	82,037	0	91,037	0	475,000	475,000

SubProgramme 26 NARO Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015103 Internal Audit							
221002 Workshops and Seminars	0	15,324	0	15,324	0	31,200	31,200
221003 Staff Training	0	5,600	0	5,600	0	5,600	5,600
227001 Travel inland	0	59,076	0	59,076	0	93,200	93,200
Total Cost of Output 03	0	80,000	0	80,000	0	130,000	130,000
Total Cost Of Outputs Provided	0	80,000	0	80,000	0	130,000	130,000
Total Cost for SubProgramme 26	0	80,000	0	80,000	0	130,000	130,000
<i>Total Excluding Arrears</i>	0	80,000	0	80,000	0	130,000	130,000

SubProgramme 27 National Coffee Research Institute

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,600	6,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,500	5,500
224006 Agricultural Supplies	0	0	0	0	0	10,840	10,840
227001 Travel inland	0	4,481	0	4,481	0	20,820	20,820
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	4,000	4,000
Total Cost of Output 01	0	9,481	0	9,481	0	47,760	47,760
Output 015102 Research extension interface promoted and strengthened							
221008 Computer supplies and Information Technology (IT)	0	2,400	0	2,400	0	2,400	2,400

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	320	320
Total Cost of Output 02	0	2,400	0	2,400	0	2,720	2,720
Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	11,000	0	0	11,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,000	11,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,500	2,500
221006 Commissions and related charges	0	3,600	0	3,600	0	3,600	3,600
221007 Books, Periodicals & Newspapers	0	1,532	0	1,532	0	2,400	2,400
221009 Welfare and Entertainment	0	4,550	0	4,550	0	4,550	4,550
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	3,000	3,000
222001 Telecommunications	0	4,000	0	4,000	0	3,000	3,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
223004 Guard and Security services	0	12,000	0	12,000	0	9,500	9,500
223005 Electricity	0	12,000	0	12,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	56,920	56,920
226001 Insurances	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	3,500
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	2,550	2,550
Total Cost of Output 04	11,000	68,482	0	79,482	0	129,520	129,520
Total Cost Of Outputs Provided	11,000	80,363	0	91,363	0	180,000	180,000
Total Cost for SubProgramme 27	11,000	80,363	0	91,363	0	180,000	180,000
<i>Total Excluding Arrears</i>	11,000	80,363	0	91,363	0	180,000	180,000

Development Budget Estimates

Project 0382 Support for NARO

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 015101 Generation of agricultural technologies							
211102 Contract Staff Salaries	1,074,280	0	0	1,074,280	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	1,139,054	0	1,139,054
221002 Workshops and Seminars	678,694	0	0	678,694	1,241,906	0	1,241,906
223001 Property Expenses	0	0	0	0	300,000	0	300,000
223005 Electricity	0	0	0	0	319,071	0	319,071
224001 Medical Supplies	725,600	0	0	725,600	1,128,758	0	1,128,758
224006 Agricultural Supplies	1,213,881	0	0	1,213,881	1,343,409	0	1,343,409
227001 Travel inland	24,660	0	0	24,660	1,016,210	0	1,016,210
227004 Fuel, Lubricants and Oils	37,380	0	0	37,380	484,145	0	484,145
Total Cost Of Output 015101	3,754,495	0	0	3,754,495	6,972,553	0	6,972,553

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Output 015102 Research extension interface promoted and strengthened

211102 Contract Staff Salaries	800	0	0	800	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	800	0	800
221001 Advertising and Public Relations	1,360,000	0	0	1,360,000	1,010,396	0	1,010,396
221002 Workshops and Seminars	843,880	0	0	843,880	1,984,516	0	1,984,516
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	108,900	0	108,900
221008 Computer supplies and Information Technology (IT)	360,135	0	0	360,135	227,204	0	227,204
221011 Printing, Stationery, Photocopying and Binding	240	0	0	240	475,751	0	475,751
222001 Telecommunications	700	0	0	700	900	0	900
222003 Information and communications technology (ICT)	692,000	0	0	692,000	406,000	0	406,000
227001 Travel inland	6,300	0	0	6,300	449,393	0	449,393
227004 Fuel, Lubricants and Oils	1,360	0	0	1,360	1,360	0	1,360
Total Cost Of Output 015102	3,273,415	0	0	3,273,415	4,665,219	0	4,665,219

Output 015104 Agricultural research capacity strengthened

221002 Workshops and Seminars	85,000	0	0	85,000	440,480	0	440,480
221003 Staff Training	746,085	0	0	746,085	1,388,156	0	1,388,156
221004 Recruitment Expenses	200,000	0	0	200,000	200,000	0	200,000
221006 Commissions and related charges	100,000	0	0	100,000	566,000	0	566,000
221009 Welfare and Entertainment	150,000	0	0	150,000	150,000	0	150,000
221012 Small Office Equipment	8,800	0	0	8,800	3,000	0	3,000
221016 IFMS Recurrent costs	0	0	0	0	100,000	0	100,000
221017 Subscriptions	150,000	0	0	150,000	150,000	0	150,000
222003 Information and communications technology (ICT)	0	0	0	0	27,600	0	27,600
223002 Rates	0	0	0	0	100,000	0	100,000
223005 Electricity	160,000	0	0	160,000	55,000	0	55,000
225001 Consultancy Services- Short term	1,030,000	0	0	1,030,000	1,245,337	0	1,245,337
226001 Insurances	0	0	0	0	100,000	0	100,000
226002 Licenses	200,000	0	0	200,000	250,000	0	250,000
227001 Travel inland	1,160,000	0	0	1,160,000	867,215	0	867,215
227002 Travel abroad	1,050,000	0	0	1,050,000	416,500	0	416,500
227004 Fuel, Lubricants and Oils	610,000	0	0	610,000	315,000	0	315,000
228001 Maintenance - Civil	1,274,000	0	0	1,274,000	142,975	0	142,975
228002 Maintenance - Vehicles	360,000	0	0	360,000	436,824	0	436,824
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	113,960	0	113,960
228004 Maintenance – Other	0	0	0	0	10,500	0	10,500
Total Cost Of Output 015104	7,283,885	0	0	7,283,885	7,078,547	0	7,078,547
Total Cost for Outputs Provided	14,311,795	0	0	14,311,795	18,716,319	0	18,716,319

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

Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)

262201 Contributions to International Organisations (Capital)	750,000	0	0	750,000	1,800,000	0	1,800,000

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<i>o/w Contributions to International Organisations (Capital)</i>	750,000	0	0	750,000	0	0	0
<i>o/w Contribution to Agric International Organisations by government of Uganda</i>	0	0	0	0	1,800,000	0	1,800,000
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	44,000	0	44,000
<i>o/w Contributions to Autonomous Institutions</i>	30,000	0	0	30,000	0	0	0
<i>o/w Contributions to various autonomous institutions</i>	0	0	0	0	44,000	0	44,000
Total Cost Of Output 015151	780,000	0	0	780,000	1,844,000	0	1,844,000
Total Cost for Outputs Funded	780,000	0	0	780,000	1,844,000	0	1,844,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 015172 Government Buildings and Administrative Infrastructure							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	400,000	0	400,000
281502 Feasibility Studies for Capital Works	0	0	0	0	517,500	0	517,500
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	517,500	0	517,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
312101 Non-Residential Buildings	10,007,615	0	0	10,007,615	7,794,893	0	7,794,893
312102 Residential Buildings	300,000	0	0	300,000	1,629,400	0	1,629,400
312104 Other Structures	200,000	0	0	200,000	1,665,000	0	1,665,000
Total Cost Of Output 015172	10,507,615	0	0	10,507,615	12,924,293	0	12,924,293
Output 015175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,460,000	0	0	1,460,000	1,710,000	0	1,710,000
Total Cost Of Output 015175	1,460,000	0	0	1,460,000	1,710,000	0	1,710,000
Output 015176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	1,312,490	0	0	1,312,490	785,644	0	785,644
Total Cost Of Output 015176	1,312,490	0	0	1,312,490	785,644	0	785,644
Output 015177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	4,155,894	0	0	4,155,894	2,715,738	0	2,715,738
Total Cost Of Output 015177	4,155,894	0	0	4,155,894	2,715,738	0	2,715,738
Output 015178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	255,200	0	0	255,200	487,000	0	487,000
Total Cost Of Output 015178	255,200	0	0	255,200	487,000	0	487,000
Total Cost for Capital Purchases	17,691,199	0	0	17,691,199	18,622,675	0	18,622,675
Total Cost for Project: 0382	32,782,994	0	0	32,782,994	39,182,994	0	39,182,994
Total Excluding Arrears	32,782,994	0	0	32,782,994	39,182,994	0	39,182,994
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	62,467,962	0	7,145,695	69,613,657	81,432,018	0	81,432,018
Total Excluding Arrears	62,354,214	0	7,145,695	69,499,909	81,432,018	0	81,432,018
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 142	62,467,962	0	7,145,695	69,613,657	81,432,018	0	81,432,018
Total Excluding Arrears	62,354,214	0	7,145,695	69,499,909	81,432,018	0	81,432,018

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 55 Statistical production and Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Population and Social Statistics	837,238	1,817,824	0	2,655,062	804,987	1,824,705	2,629,693
02 Macro economic statistics	1,847,693	3,490,926	0	5,338,620	1,876,832	2,274,114	4,150,946
03 Business and Industry Statistics	1,130,168	1,199,868	0	2,330,036	1,133,153	1,474,375	2,607,529
04 Statistical Coordination Services	744,176	944,532	0	1,688,708	859,230	831,278	1,690,508
05 District Statistics and Capacity Building	927,675	625,120	0	1,552,796	881,459	562,535	1,443,994
06 Information Technology Services	1,085,534	1,025,816	0	2,111,351	1,117,224	804,025	1,921,249
07 Administrative Services	3,043,208	3,872,455	0	6,915,663	2,775,883	3,968,557	6,744,440
08 Communication and Public Relations	531,653	860,269	0	1,391,922	575,884	834,439	1,410,322
09 Financial Services	752,596	1,397,714	0	2,150,310	727,918	1,554,304	2,282,222
10 Internal Audit Services	320,833	449,224	0	770,057	292,754	469,063	761,817
11 Social Economic Surveys	645,450	2,130,454	0	2,775,905	700,494	1,956,642	2,657,136
12 Agriculture and Environmental Statistics	499,959	2,671,983	0	3,171,942	529,515	3,763,981	4,293,496
13 Geo - Information Services	483,331	674,440	0	1,157,770	574,181	531,507	1,105,688
Total Recurrent Budget Estimates for Programme	12,849,514	21,160,627	0	34,010,141	12,849,514	20,849,525	33,699,038
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0045 Support to UBOS	15,409,486	0	0	15,409,486	20,409,486	0	20,409,486
Total Development Budget Estimates for Programme	15,409,486	0	0	15,409,486	20,409,486	0	20,409,486
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 55	49,419,627	0	0	49,419,627	54,108,524	0	54,108,524
Total Excluding Arrears	49,419,627	0	0	49,419,627	54,108,524	0	54,108,524
Total Vote 143	49,419,627	0	0	49,419,627	54,108,524	0	54,108,524
Total Excluding Arrears	49,419,627	0	0	49,419,627	54,108,524	0	54,108,524

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	49,132,627	0	0	49,132,627	54,088,524	0	54,088,524
211102 Contract Staff Salaries	12,849,514	0	0	12,849,514	12,849,514	0	12,849,514
211103 Allowances (Inc. Casuals, Temporary)	5,056,882	0	0	5,056,882	7,741,108	0	7,741,108
212101 Social Security Contributions	1,499,145	0	0	1,499,145	1,508,810	0	1,508,810
213001 Medical expenses (To employees)	866,243	0	0	866,243	831,843	0	831,843
213004 Gratuity Expenses	1,077,314	0	0	1,077,314	1,355,254	0	1,355,254
221001 Advertising and Public Relations	858,458	0	0	858,458	1,011,991	0	1,011,991
221002 Workshops and Seminars	2,525,892	0	0	2,525,892	4,075,733	0	4,075,733
221003 Staff Training	615,585	0	0	615,585	951,422	0	951,422
221004 Recruitment Expenses	20,450	0	0	20,450	20,000	0	20,000
221007 Books, Periodicals & Newspapers	17,102	0	0	17,102	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	2,349,422	0	0	2,349,422	1,634,834	0	1,634,834
221009 Welfare and Entertainment	229,320	0	0	229,320	286,700	0	286,700
221011 Printing, Stationery, Photocopying and Binding	890,160	0	0	890,160	1,359,166	0	1,359,166
221012 Small Office Equipment	19,150	0	0	19,150	216,601	0	216,601
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	100,000
221017 Subscriptions	45,500	0	0	45,500	49,000	0	49,000
222001 Telecommunications	374,508	0	0	374,508	201,640	0	201,640
222002 Postage and Courier	24,000	0	0	24,000	21,500	0	21,500
223002 Rates	85,000	0	0	85,000	80,717	0	80,717
223003 Rent – (Produced Assets) to private entities	72,000	0	0	72,000	48,000	0	48,000
223004 Guard and Security services	196,740	0	0	196,740	204,384	0	204,384
223005 Electricity	180,000	0	0	180,000	100,000	0	100,000
223006 Water	32,400	0	0	32,400	60,400	0	60,400
225001 Consultancy Services- Short term	464,586	0	0	464,586	415,364	0	415,364
226001 Insurances	775,597	0	0	775,597	418,270	0	418,270
226002 Licenses	125,000	0	0	125,000	133,999	0	133,999
227001 Travel inland	14,991,157	0	0	14,991,157	15,695,329	0	15,695,329
227002 Travel abroad	605,886	0	0	605,886	838,483	0	838,483
227004 Fuel, Lubricants and Oils	424,682	0	0	424,682	444,350	0	444,350
228001 Maintenance - Civil	714,490	0	0	714,490	301,950	0	301,950
228002 Maintenance - Vehicles	919,544	0	0	919,544	1,005,183	0	1,005,183
228003 Maintenance – Machinery, Equipment & Furniture	126,900	0	0	126,900	117,980	0	117,980
Investment (Capital Purchases)	287,000	0	0	287,000	20,000	0	20,000
312101 Non-Residential Buildings	0	0	0	0	20,000	0	20,000
312201 Transport Equipment	87,000	0	0	87,000	0	0	0

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312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0
Grand Total Vote 143	49,419,627	0	0	49,419,627	54,108,524	0	54,108,524
<i>Total Excluding Arrears</i>	49,419,627	0	0	49,419,627	54,108,524	0	54,108,524

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145502 Population and Social Statistics indicators							
211102 Contract Staff Salaries	837,238	0	0	837,238	804,987	0	804,987
211103 Allowances (Inc. Casuals, Temporary)	0	543,992	0	543,992	0	407,801	407,801
212101 Social Security Contributions	0	93,914	0	93,914	0	93,914	93,914
213001 Medical expenses (To employees)	0	4,800	0	4,800	0	0	0
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221001 Advertising and Public Relations	0	4,934	0	4,934	0	16,656	16,656
221002 Workshops and Seminars	0	103,595	0	103,595	0	183,519	183,519
221003 Staff Training	0	15,700	0	15,700	0	123,956	123,956
221011 Printing, Stationery, Photocopying and Binding	0	27,260	0	27,260	0	100,055	100,055
222001 Telecommunications	0	7,148	0	7,148	0	0	0
227001 Travel inland	0	954,683	0	954,683	0	787,926	787,926
227002 Travel abroad	0	0	0	0	0	59,280	59,280
228002 Maintenance - Vehicles	0	10,200	0	10,200	0	0	0
Total Cost of Output 02	837,238	1,817,824	0	2,655,062	804,987	1,824,705	2,629,693
Total Cost Of Outputs Provided	837,238	1,817,824	0	2,655,062	804,987	1,824,705	2,629,693
Total Cost for SubProgramme 01	837,238	1,817,824	0	2,655,062	804,987	1,824,705	2,629,693
<i>Total Excluding Arrears</i>	837,238	1,817,824	0	2,655,062	804,987	1,824,705	2,629,693

SubProgramme 02 Macro economic statistics

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145501 Economic statistical indicators							
211102 Contract Staff Salaries	1,847,693	0	0	1,847,693	1,876,832	0	1,876,832
211103 Allowances (Inc. Casuals, Temporary)	0	1,363,276	0	1,363,276	0	1,001,458	1,001,458
212101 Social Security Contributions	0	218,961	0	218,961	0	218,961	218,961
213001 Medical expenses (To employees)	0	92,000	0	92,000	0	0	0
213004 Gratuity Expenses	0	97,532	0	97,532	0	51,598	51,598
221001 Advertising and Public Relations	0	53,515	0	53,515	0	32,750	32,750
221002 Workshops and Seminars	0	31,709	0	31,709	0	64,750	64,750
221003 Staff Training	0	18,000	0	18,000	0	24,500	24,500
221008 Computer supplies and Information Technology (IT)	0	52,980	0	52,980	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	61,390	0	61,390	0	88,340	88,340

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227001 Travel inland	0	1,369,870	0	1,369,870	0	726,252	726,252
227002 Travel abroad	0	60,924	0	60,924	0	63,525	63,525
227004 Fuel, Lubricants and Oils	0	18,750	0	18,750	0	0	0
228002 Maintenance - Vehicles	0	39,020	0	39,020	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	13,000	0	13,000	0	1,980	1,980
Total Cost of Output 01	1,847,693	3,490,926	0	5,338,620	1,876,832	2,274,114	4,150,946
Total Cost Of Outputs Provided	1,847,693	3,490,926	0	5,338,620	1,876,832	2,274,114	4,150,946
Total Cost for SubProgramme 02	1,847,693	3,490,926	0	5,338,620	1,876,832	2,274,114	4,150,946
<i>Total Excluding Arrears</i>	1,847,693	3,490,926	0	5,338,620	1,876,832	2,274,114	4,150,946

SubProgramme 03 Business and Industry Statistics

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145503 Industrial and Agricultural indicators							
211102 Contract Staff Salaries	1,130,168	0	0	1,130,168	1,133,153	0	1,133,153
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	188,840	188,840
212101 Social Security Contributions	0	132,199	0	132,199	0	132,199	132,199
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221001 Advertising and Public Relations	0	6,250	0	6,250	0	18,000	18,000
221002 Workshops and Seminars	0	44,400	0	44,400	0	101,625	101,625
221003 Staff Training	0	9,666	0	9,666	0	17,666	17,666
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	9,400	9,400
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	856,754	0	856,754	0	927,278	927,278
227002 Travel abroad	0	0	0	0	0	20,768	20,768
Total Cost of Output 03	1,130,168	1,199,868	0	2,330,036	1,133,153	1,474,375	2,607,529
Total Cost Of Outputs Provided	1,130,168	1,199,868	0	2,330,036	1,133,153	1,474,375	2,607,529
Total Cost for SubProgramme 03	1,130,168	1,199,868	0	2,330,036	1,133,153	1,474,375	2,607,529
Total Excluding Arrears	1,130,168	1,199,868	0	2,330,036	1,133,153	1,474,375	2,607,529

SubProgramme 04 Statistical Coordination Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	744,176	0	0	744,176	859,230	0	859,230
211103 Allowances (Inc. Casuals, Temporary)	0	248,344	0	248,344	0	143,191	143,191
212101 Social Security Contributions	0	100,242	0	100,242	0	100,242	100,242
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598

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221001 Advertising and Public Relations	0	2,317	0	2,317	0	0	0
221002 Workshops and Seminars	0	196,980	0	196,980	0	75,020	75,020
221003 Staff Training	0	78,000	0	78,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,180	7,180
221011 Printing, Stationery, Photocopying and Binding	0	65,300	0	65,300	0	8,600	8,600
221017 Subscriptions	0	0	0	0	0	1,800	1,800
225001 Consultancy Services- Short term	0	12,000	0	12,000	0	220,000	220,000
227001 Travel inland	0	174,150	0	174,150	0	223,647	223,647
228002 Maintenance - Vehicles	0	15,600	0	15,600	0	0	0
Total Cost of Output 06	744,176	944,532	0	1,688,708	859,230	831,278	1,690,508
Total Cost Of Outputs Provided	744,176	944,532	0	1,688,708	859,230	831,278	1,690,508
Total Cost for SubProgramme 04	744,176	944,532	0	1,688,708	859,230	831,278	1,690,508
<i>Total Excluding Arrears</i>	744,176	944,532	0	1,688,708	859,230	831,278	1,690,508

SubProgramme 05 District Statistics and Capacity Building

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145504 District Statistics and Capacity Building							
211102 Contract Staff Salaries	927,675	0	0	927,675	881,459	0	881,459
211103 Allowances (Inc. Casuals, Temporary)	0	100,678	0	100,678	0	117,895	117,895
212101 Social Security Contributions	0	102,835	0	102,835	0	102,835	102,835
213004 Gratuity Expenses	0	46,908	0	46,908	0	51,598	51,598
221001 Advertising and Public Relations	0	30,312	0	30,312	0	0	0
221002 Workshops and Seminars	0	233,967	0	233,967	0	65,727	65,727
221003 Staff Training	0	0	0	0	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,574	8,574
227001 Travel inland	0	110,420	0	110,420	0	137,906	137,906
227002 Travel abroad	0	0	0	0	0	60,000	60,000
Total Cost of Output 04	927,675	625,120	0	1,552,796	881,459	562,535	1,443,994
Total Cost Of Outputs Provided	927,675	625,120	0	1,552,796	881,459	562,535	1,443,994
Total Cost for SubProgramme 05	927,675	625,120	0	1,552,796	881,459	562,535	1,443,994
Total Excluding Arrears	927,675	625,120	0	1,552,796	881,459	562,535	1,443,994

SubProgramme 06 Information Technology Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145505 National statistical system database maintained							
211102 Contract Staff Salaries	1,085,534	0	0	1,085,534	1,117,224	0	1,117,224
211103 Allowances (Inc. Casuals, Temporary)	0	217,874	0	217,874	0	186,185	186,185

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212101 Social Security Contributions	0	130,341	0	130,341	0	130,341	130,341
213004 Gratuity Expenses	0	12,900	0	12,900	0	51,598	51,598
221002 Workshops and Seminars	0	0	0	0	0	21,000	21,000
221003 Staff Training	0	55,800	0	55,800	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	311,488	0	311,488	0	24,538	24,538
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	6,000	6,000
221017 Subscriptions	0	36,500	0	36,500	0	40,000	40,000
222001 Telecommunications	0	208,160	0	208,160	0	50,000	50,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,364	15,364
226002 Licenses	0	0	0	0	0	118,999	118,999
227001 Travel inland	0	0	0	0	0	8,000	8,000
227002 Travel abroad	0	39,254	0	39,254	0	52,000	52,000
Total Cost of Output 05	1,085,534	1,025,816	0	2,111,351	1,117,224	804,025	1,921,249
Total Cost Of Outputs Provided	1,085,534	1,025,816	0	2,111,351	1,117,224	804,025	1,921,249
Total Cost for SubProgramme 06	1,085,534	1,025,816	0	2,111,351	1,117,224	804,025	1,921,249
<i>Total Excluding Arrears</i>	1,085,534	1,025,816	0	2,111,351	1,117,224	804,025	1,921,249

SubProgramme 07 Administrative Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	3,043,208	0	0	3,043,208	2,775,883	0	2,775,883
211103 Allowances (Inc. Casuals, Temporary)	0	318,622	0	318,622	0	401,548	401,548
212101 Social Security Contributions	0	323,848	0	323,848	0	333,513	333,513
213001 Medical expenses (To employees)	0	690,843	0	690,843	0	690,843	690,843
213004 Gratuity Expenses	0	304,854	0	304,854	0	304,854	304,854
221001 Advertising and Public Relations	0	20,000	0	20,000	0	8,000	8,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	80,000	0	80,000	0	22,000	22,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	16,102	0	16,102	0	9,000	9,000
221009 Welfare and Entertainment	0	200,000	0	200,000	0	190,200	190,200
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	103,350	103,350
221012 Small Office Equipment	0	10,976	0	10,976	0	11,000	11,000
222002 Postage and Courier	0	24,000	0	24,000	0	21,500	21,500
223002 Rates	0	0	0	0	0	80,717	80,717
223003 Rent – (Produced Assets) to private entities	0	72,000	0	72,000	0	48,000	48,000

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223004 Guard and Security services	0	196,740	0	196,740	0	204,384	204,384
223005 Electricity	0	180,000	0	180,000	0	100,000	100,000
223006 Water	0	32,400	0	32,400	0	60,400	60,400
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	10,000
226001 Insurances	0	7,945	0	7,945	0	8,270	8,270
227001 Travel inland	0	60,000	0	60,000	0	40,000	40,000
227002 Travel abroad	0	130,500	0	130,500	0	130,500	130,500
227004 Fuel, Lubricants and Oils	0	320,000	0	320,000	0	400,000	400,000
228001 Maintenance - Civil	0	140,000	0	140,000	0	163,950	163,950
228002 Maintenance - Vehicles	0	453,624	0	453,624	0	466,527	466,527
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Output 06	3,043,208	3,872,455	0	6,915,663	2,775,883	3,968,557	6,744,440
Total Cost Of Outputs Provided	3,043,208	3,872,455	0	6,915,663	2,775,883	3,968,557	6,744,440
Total Cost for SubProgramme 07	3,043,208	3,872,455	0	6,915,663	2,775,883	3,968,557	6,744,440
<i>Total Excluding Arrears</i>	3,043,208	3,872,455	0	6,915,663	2,775,883	3,968,557	6,744,440

SubProgramme 08 Communication and Public Relations

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	531,653	0	0	531,653	575,884	0	575,884
211103 Allowances (Inc. Casuals, Temporary)	0	140,202	0	140,202	0	95,971	95,971
212101 Social Security Contributions	0	67,185	0	67,185	0	67,185	67,185
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	49,282
221001 Advertising and Public Relations	0	337,100	0	337,100	0	269,000	269,000
221003 Staff Training	0	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	257,500	0	257,500	0	92,000	92,000
221017 Subscriptions	0	9,000	0	9,000	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	168,000	168,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,000	30,000
Total Cost of Output 06	531,653	860,269	0	1,391,922	575,884	834,439	1,410,322
Total Cost Of Outputs Provided	531,653	860,269	0	1,391,922	575,884	834,439	1,410,322
Total Cost for SubProgramme 08	531,653	860,269	0	1,391,922	575,884	834,439	1,410,322
<i>Total Excluding Arrears</i>	531,653	860,269	0	1,391,922	575,884	834,439	1,410,322

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SubProgramme 09 Financial Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 145506 Statistical Coordination and Administrative Support Services</i>							
211102 Contract Staff Salaries	752,596	0	0	752,596	727,918	0	727,918
211103 Allowances (Inc. Casuals, Temporary)	0	121,530	0	121,530	0	321,807	321,807
212101 Social Security Contributions	0	84,923	0	84,923	0	84,923	84,923
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	49,282
221002 Workshops and Seminars	0	340,200	0	340,200	0	288,942	288,942
221003 Staff Training	0	160,270	0	160,270	0	215,270	215,270
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	30,600	0	30,600	0	30,300	30,300
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	100,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	10,000
226002 Licenses	0	25,000	0	25,000	0	0	0
227001 Travel inland	0	314,492	0	314,492	0	240,220	240,220
227002 Travel abroad	0	147,418	0	147,418	0	188,560	188,560
<i>Total Cost of Output 06</i>	752,596	1,397,714	0	2,150,310	727,918	1,554,304	2,282,222
Total Cost Of Outputs Provided	752,596	1,397,714	0	2,150,310	727,918	1,554,304	2,282,222
Total Cost for SubProgramme 09	752,596	1,397,714	0	2,150,310	727,918	1,554,304	2,282,222
<i>Total Excluding Arrears</i>	752,596	1,397,714	0	2,150,310	727,918	1,554,304	2,282,222

SubProgramme 10 Internal Audit Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 145506 Statistical Coordination and Administrative Support Services</i>							
211102 Contract Staff Salaries	320,833	0	0	320,833	292,754	0	292,754
211103 Allowances (Inc. Casuals, Temporary)	0	20,709	0	20,709	0	48,787	48,787
212101 Social Security Contributions	0	34,154	0	34,154	0	34,154	34,154
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	49,282
221003 Staff Training	0	50,349	0	50,349	0	63,436	63,436
227001 Travel inland	0	268,362	0	268,362	0	242,683	242,683
227002 Travel abroad	0	26,368	0	26,368	0	24,720	24,720
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,000	6,000
<i>Total Cost of Output 06</i>	320,833	449,224	0	770,057	292,754	469,063	761,817
Total Cost Of Outputs Provided	320,833	449,224	0	770,057	292,754	469,063	761,817
Total Cost for SubProgramme 10	320,833	449,224	0	770,057	292,754	469,063	761,817
<i>Total Excluding Arrears</i>	320,833	449,224	0	770,057	292,754	469,063	761,817

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SubProgramme 11 Social Economic Surveys

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145502 Population and Social Statistics indicators							
211102 Contract Staff Salaries	645,450	0	0	645,450	700,494	0	700,494
211103 Allowances (Inc. Casuals, Temporary)	0	193,957	0	193,957	0	564,241	564,241
212101 Social Security Contributions	0	81,723	0	81,723	0	81,723	81,723
213001 Medical expenses (To employees)	0	66,000	0	66,000	0	0	0
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221001 Advertising and Public Relations	0	110,000	0	110,000	0	75,600	75,600
221002 Workshops and Seminars	0	46,680	0	46,680	0	189,840	189,840
221003 Staff Training	0	96,000	0	96,000	0	108,000	108,000
221008 Computer supplies and Information Technology (IT)	0	76,000	0	76,000	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	211,640	0	211,640	0	119,640	119,640
222001 Telecommunications	0	8,400	0	8,400	0	0	0
225001 Consultancy Services- Short term	0	33,336	0	33,336	0	0	0
227001 Travel inland	0	1,035,000	0	1,035,000	0	610,000	610,000
227002 Travel abroad	0	34,000	0	34,000	0	0	0
227004 Fuel, Lubricants and Oils	0	42,120	0	42,120	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	156,000	156,000
228003 Maintenance – Machinery, Equipment & Furniture	0	32,000	0	32,000	0	0	0
Total Cost of Output 02	645,450	2,130,454	0	2,775,905	700,494	1,956,642	2,657,136
Total Cost Of Outputs Provided	645,450	2,130,454	0	2,775,905	700,494	1,956,642	2,657,136
Total Cost for SubProgramme 11	645,450	2,130,454	0	2,775,905	700,494	1,956,642	2,657,136
<i>Total Excluding Arrears</i>	645,450	2,130,454	0	2,775,905	700,494	1,956,642	2,657,136

SubProgramme 12 Agriculture and Environmental Statistics

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145503 Industrial and Agricultural indicators							
211102 Contract Staff Salaries	499,959	0	0	499,959	529,515	0	529,515
211103 Allowances (Inc. Casuals, Temporary)	0	553,231	0	553,231	0	475,113	475,113
212101 Social Security Contributions	0	61,776	0	61,776	0	61,776	61,776
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	0	0
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221001 Advertising and Public Relations	0	9,250	0	9,250	0	0	0
221002 Workshops and Seminars	0	91,735	0	91,735	0	141,600	141,600
221003 Staff Training	0	0	0	0	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	57,300	57,300

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221009 Welfare and Entertainment	0	1,600	0	1,600	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	43,943	43,943
221012 Small Office Equipment	0	0	0	0	0	84,000	84,000
221017 Subscriptions	0	0	0	0	0	4,200	4,200
222001 Telecommunications	0	0	0	0	0	24,520	24,520
227001 Travel inland	0	1,818,293	0	1,818,293	0	2,757,430	2,757,430
227002 Travel abroad	0	15,000	0	15,000	0	0	0
228002 Maintenance - Vehicles	0	43,500	0	43,500	0	0	0
Total Cost of Output 03	499,959	2,671,983	0	3,171,942	529,515	3,763,981	4,293,496
Total Cost Of Outputs Provided	499,959	2,671,983	0	3,171,942	529,515	3,763,981	4,293,496
Total Cost for SubProgramme 12	499,959	2,671,983	0	3,171,942	529,515	3,763,981	4,293,496
<i>Total Excluding Arrears</i>	499,959	2,671,983	0	3,171,942	529,515	3,763,981	4,293,496

SubProgramme 13 Geo - Information Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145502 Population and Social Statistics indicators							
211102 Contract Staff Salaries	483,331	0	0	483,331	574,181	0	574,181
211103 Allowances (Inc. Casuals, Temporary)	0	187,105	0	187,105	0	95,768	95,768
212101 Social Security Contributions	0	67,044	0	67,044	0	67,044	67,044
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,767	49,767
221002 Workshops and Seminars	0	19,500	0	19,500	0	19,048	19,048
221003 Staff Training	0	13,800	0	13,800	0	18,287	18,287
221008 Computer supplies and Information Technology (IT)	0	238,830	0	238,830	0	29,400	29,400
227001 Travel inland	0	66,456	0	66,456	0	189,500	189,500
227002 Travel abroad	0	32,423	0	32,423	0	62,693	62,693
Total Cost of Output 02	483,331	674,440	0	1,157,770	574,181	531,507	1,105,688
Total Cost Of Outputs Provided	483,331	674,440	0	1,157,770	574,181	531,507	1,105,688
Total Cost for SubProgramme 13	483,331	674,440	0	1,157,770	574,181	531,507	1,105,688
Total Excluding Arrears	483,331	674,440	0	1,157,770	574,181	531,507	1,105,688

Development Budget Estimates

Project 0045 Support to UBOS

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 145501 Economic statistical indicators							
211103 Allowances (Inc. Casuals, Temporary)	213,840	0	0	213,840	168,776	0	168,776
213001 Medical expenses (To employees)	4,600	0	0	4,600	0	0	0
221002 Workshops and Seminars	182,920	0	0	182,920	20,000	0	20,000
221003 Staff Training	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	4,800	0	0	4,800	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	3,600	0	0	3,600	26,400	0	26,400
225001 Consultancy Services- Short term	11,250	0	0	11,250	0	0	0
227001 Travel inland	1,274,990	0	0	1,274,990	648,824	0	648,824
227004 Fuel, Lubricants and Oils	0	0	0	0	11,550	0	11,550
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
Total Cost Of Output 145501	1,696,000	0	0	1,696,000	907,550	0	907,550

Output 145502 Population and Social Statistics indicators

211103 Allowances (Inc. Casuals, Temporary)	833,522	0	0	833,522	1,421,349	0	1,421,349
213001 Medical expenses (To employees)	0	0	0	0	141,000	0	141,000
221001 Advertising and Public Relations	222,400	0	0	222,400	287,000	0	287,000
221002 Workshops and Seminars	625,260	0	0	625,260	298,538	0	298,538
221003 Staff Training	0	0	0	0	18,287	0	18,287
221004 Recruitment Expenses	450	0	0	450	0	0	0
221008 Computer supplies and Information Technology (IT)	730,500	0	0	730,500	581,800	0	581,800
221009 Welfare and Entertainment	720	0	0	720	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	54,150	0	0	54,150	108,640	0	108,640
221012 Small Office Equipment	0	0	0	0	3,600	0	3,600
222001 Telecommunications	800	0	0	800	0	0	0
226001 Insurances	0	0	0	0	250,000	0	250,000
227001 Travel inland	5,042,986	0	0	5,042,986	4,027,982	0	4,027,982
227002 Travel abroad	0	0	0	0	96,437	0	96,437
228002 Maintenance - Vehicles	156,000	0	0	156,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,900	0	0	1,900	0	0	0
Total Cost Of Output 145502	7,668,688	0	0	7,668,688	7,258,633	0	7,258,633

Output 145503 Industrial and Agricultural indicators

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	2,067,376	0	2,067,376
221001 Advertising and Public Relations	13,380	0	0	13,380	234,235	0	234,235
221002 Workshops and Seminars	200,888	0	0	200,888	2,303,369	0	2,303,369
221008 Computer supplies and Information Technology (IT)	32,824	0	0	32,824	165,252	0	165,252
221011 Printing, Stationery, Photocopying and Binding	27,220	0	0	27,220	556,921	0	556,921
221012 Small Office Equipment	174	0	0	174	118,001	0	118,001
222001 Telecommunications	0	0	0	0	17,120	0	17,120
225001 Consultancy Services- Short term	238,000	0	0	238,000	0	0	0
226001 Insurances	0	0	0	0	160,000	0	160,000
227001 Travel inland	1,644,701	0	0	1,644,701	3,553,796	0	3,553,796
227002 Travel abroad	120,000	0	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	43,812	0	0	43,812	16,800	0	16,800
228002 Maintenance - Vehicles	9,600	0	0	9,600	0	0	0
Total Cost Of Output 145503	2,330,599	0	0	2,330,599	9,192,869	0	9,192,869

Output 145504 District Statistics and Capacity Building

221001 Advertising and Public Relations	0	0	0	0	60,750	0	60,750

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221002 Workshops and Seminars	0	0	0	0	141,085	0	141,085
221008 Computer supplies and Information Technology (IT)	0	0	0	0	21,165	0	21,165
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,200	0	15,200
227001 Travel inland	0	0	0	0	61,801	0	61,801
Total Cost Of Output 145504	0	0	0	0	300,000	0	300,000
Output 145505 National statistical system database maintained							
221002 Workshops and Seminars	47,500	0	0	47,500	0	0	0
221003 Staff Training	38,000	0	0	38,000	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	714,000	0	0	714,000	703,000	0	703,000
222001 Telecommunications	150,000	0	0	150,000	110,000	0	110,000
225001 Consultancy Services- Short term	0	0	0	0	160,000	0	160,000
226002 Licenses	0	0	0	0	15,000	0	15,000
Total Cost Of Output 145505	949,500	0	0	949,500	989,500	0	989,500
Output 145506 Statistical Coordination and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	35,000	0	35,000
213004 Gratuity Expenses	160,000	0	0	160,000	440,000	0	440,000
221001 Advertising and Public Relations	49,000	0	0	49,000	10,000	0	10,000
221002 Workshops and Seminars	300,557	0	0	300,557	101,670	0	101,670
221003 Staff Training	0	0	0	0	80,520	0	80,520
221008 Computer supplies and Information Technology (IT)	159,000	0	0	159,000	13,200	0	13,200
221009 Welfare and Entertainment	0	0	0	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	41,802	0	41,802
223002 Rates	85,000	0	0	85,000	0	0	0
225001 Consultancy Services- Short term	90,000	0	0	90,000	0	0	0
226001 Insurances	767,652	0	0	767,652	0	0	0
226002 Licenses	100,000	0	0	100,000	0	0	0
227001 Travel inland	0	0	0	0	344,085	0	344,085
227002 Travel abroad	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	16,000
228001 Maintenance - Civil	574,490	0	0	574,490	138,000	0	138,000
228002 Maintenance - Vehicles	192,000	0	0	192,000	370,656	0	370,656
Total Cost Of Output 145506	2,477,699	0	0	2,477,699	1,740,933	0	1,740,933
Total Cost for Outputs Provided	15,122,486	0	0	15,122,486	20,389,486	0	20,389,486
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 145572 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	20,000	0	20,000
Total Cost Of Output 145572	0	0	0	0	20,000	0	20,000
Output 145575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	87,000	0	0	87,000	0	0	0
Total Cost Of Output 145575	87,000	0	0	87,000	0	0	0

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Output 145576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0
Total Cost Of Output 145576	200,000	0	0	200,000	0	0	0
Total Cost for Capital Purchases	287,000	0	0	287,000	20,000	0	20,000
Total Cost for Project: 0045	15,409,486	0	0	15,409,486	20,409,486	0	20,409,486
<i>Total Excluding Arrears</i>	15,409,486	0	0	15,409,486	20,409,486	0	20,409,486
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 55	49,419,627	0	0	49,419,627	54,108,524	0	54,108,524
<i>Total Excluding Arrears</i>	49,419,627	0	0	49,419,627	54,108,524	0	54,108,524
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 143	49,419,627	0	0	49,419,627	54,108,524	0	54,108,524
<i>Total Excluding Arrears</i>	49,419,627	0	0	49,419,627	54,108,524	0	54,108,524

Vote:144 Uganda Police Force

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 25 General administration, planning, policy and support services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Information and Communication Technology	5,439,714	9,056,259	0	14,495,974	5,439,714	5,856,878	11,296,593
11 Research, Planning & Development	5,288,082	666,516	0	5,954,598	5,288,082	1,011,056	6,299,138
14 Finance & Internal Audit	373,837	27,452,241	0	27,826,078	0	0	0
16 Human Resource Management and Development	20,201,151	35,121,492	0	55,322,642	20,201,151	53,089,134	73,290,285
30 Finance and Support Services	0	0	0	0	469,528	18,797,256	19,266,784
31 Internal Audit	0	0	0	0	68,018	506,105	574,123
Total Recurrent Budget Estimates for Programme	31,302,784	72,296,508	0	103,599,292	31,466,492	79,260,431	110,726,922
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1484 Institutional support to UPF - Retooling	135,583,769	0	8,656,450	144,240,219	151,871,504	118,872,275	270,743,780
Total Development Budget Estimates for Programme	135,583,769	0	8,656,450	144,240,219	151,871,504	118,872,275	270,743,780
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 25	239,183,060	0	8,656,450	247,839,510	262,598,427	118,872,275	381,470,702
Total Excluding Arrears	208,139,794	0	8,656,450	216,796,244	245,780,714	118,872,275	364,652,989
Programme 32 Territorial and Specialised Policing							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Police Operations	5,082,276	1,297,840	0	6,380,116	16,005,194	7,807,625	23,812,818
21 Traffic Regulation and Road Safety	2,178,118	556,217	0	2,734,335	2,178,118	2,281,996	4,460,113
22 Foot and Motorized Patrols	46,138,585	6,051,625	0	52,190,210	46,138,585	7,040,625	53,179,210
23 Urban Crime Management	24,855,184	1,720,625	0	26,575,809	24,855,184	2,309,625	27,164,809
24 Emergency & Rescue services	27,151,667	6,105,444	0	33,257,111	27,151,667	8,495,401	35,647,068
25 National Projects Policing	22,864,562	4,299,321	0	27,163,883	11,941,644	1,968,304	13,909,949
Total Recurrent Budget Estimates for Programme	128,270,391	20,031,072	0	148,301,464	128,270,391	29,903,576	158,173,967
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 32	148,301,464	0	0	148,301,464	158,173,967	0	158,173,967
Total Excluding Arrears	148,301,464	0	0	148,301,464	158,173,967	0	158,173,967
Programme 33 Command and Control							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Human Rights & Legal Services	2,444,846	6,484,952	0	8,929,798	2,444,846	6,172,128	8,616,974
26 Police Management	5,328,397	13,952,323	0	19,280,721	5,164,689	9,869,917	15,034,606
Total Recurrent Budget Estimates for Programme	7,773,243	20,437,275	0	28,210,518	7,609,535	16,042,045	23,651,580
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 33	28,210,518	0	0	28,210,518	23,651,580	0	23,651,580
Total Excluding Arrears	28,210,518	0	0	28,210,518	23,651,580	0	23,651,580
Programme 34 Welfare and Infrastructure							

Vote:144 Uganda Police Force

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
27 Police Welfare	13,743,713	67,217,968	0	80,961,681	13,743,713	61,205,129	74,948,843
Total Recurrent Budget Estimates for Programme	13,743,713	67,217,968	0	80,961,681	13,743,713	61,205,129	74,948,843
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0385 Assistance to Uganda Police	6,080,000	0	10,000,000	16,080,000	31,130,000	0	31,130,000
1107 Police Enhancement PRDP	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
Total Development Budget Estimates for Programme	10,080,000	0	10,000,000	20,080,000	35,130,000	0	35,130,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 34	91,041,681	0	10,000,000	101,041,681	110,078,843	0	110,078,843
<i>Total Excluding Arrears</i>	91,041,681	0	10,000,000	101,041,681	110,078,843	0	110,078,843

Programme 35 Crime Prevention and Investigation Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Counter Terrorism	11,438,568	3,940,127	0	15,378,695	11,438,568	4,096,027	15,534,595
17 Crime Intelligence and Community Policing	21,229,619	15,350,586	0	36,580,204	0	0	0
18 Crime investigations, Forensics and Canine Services	32,143,808	9,062,786	0	41,206,594	32,143,808	11,578,100	43,721,908
19 International Police and Cross Border Relations	5,628,149	2,105,307	0	7,733,455	5,628,149	2,319,306	7,947,454
20 Anti Stock Theft	35,009,784	4,894,625	0	39,904,410	35,009,784	4,894,625	39,904,410
28 Crime Intelligence	0	0	0	0	9,602,769	9,269,009	18,871,779
29 Community Policing	0	0	0	0	11,626,849	6,583,360	18,210,209
Total Recurrent Budget Estimates for Programme	105,449,928	35,353,431	0	140,803,358	105,449,928	38,740,427	144,190,354
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 35	140,803,358	0	0	140,803,358	144,190,354	0	144,190,354
<i>Total Excluding Arrears</i>	140,803,358	0	0	140,803,358	144,190,354	0	144,190,354
Total Vote 144	647,540,082	0	18,656,450	666,196,532	698,693,171	118,872,275	817,565,446
<i>Total Excluding Arrears</i>	616,496,816	0	18,656,450	635,153,266	681,875,458	118,872,275	800,747,733

Vote:144 Uganda Police Force

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	470,563,047	0	0	470,563,047	494,603,954	0	494,603,954
211101 General Staff Salaries	286,376,351	0	0	286,376,351	286,540,059	0	286,540,059
211103 Allowances (Inc. Casuals, Temporary)	1,527,118	0	0	1,527,118	1,525,867	0	1,525,867
211104 Statutory salaries	163,708	0	0	163,708	0	0	0
212102 Pension for General Civil Service	13,578,376	0	0	13,578,376	16,032,488	0	16,032,488
213001 Medical expenses (To employees)	210,000	0	0	210,000	210,000	0	210,000
213002 Incapacity, death benefits and funeral expenses	186,000	0	0	186,000	269,466	0	269,466
213004 Gratuity Expenses	11,642,632	0	0	11,642,632	13,084,873	0	13,084,873
221001 Advertising and Public Relations	349,416	0	0	349,416	609,416	0	609,416
221002 Workshops and Seminars	48,562	0	0	48,562	74,416	0	74,416
221003 Staff Training	7,222,978	0	0	7,222,978	19,160,052	0	19,160,052
221004 Recruitment Expenses	0	0	0	0	437,470	0	437,470
221007 Books, Periodicals & Newspapers	7,846	0	0	7,846	7,846	0	7,846
221008 Computer supplies and Information Technology (IT)	872,646	0	0	872,646	839,896	0	839,896
221009 Welfare and Entertainment	291,988	0	0	291,988	190,742	0	190,742
221010 Special Meals and Drinks	29,505,738	0	0	29,505,738	32,910,123	0	32,910,123
221011 Printing, Stationery, Photocopying and Binding	1,551,388	0	0	1,551,388	1,931,388	0	1,931,388
221012 Small Office Equipment	181,115	0	0	181,115	208,215	0	208,215
221016 IFMS Recurrent costs	30,021	0	0	30,021	30,021	0	30,021
221017 Subscriptions	5,000	0	0	5,000	45,000	0	45,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	4,646,098	0	0	4,646,098	4,646,098	0	4,646,098
223001 Property Expenses	500,000	0	0	500,000	800,000	0	800,000
223003 Rent – (Produced Assets) to private entities	4,500,645	0	0	4,500,645	4,500,645	0	4,500,645
223005 Electricity	16,240,602	0	0	16,240,602	16,240,602	0	16,240,602
223006 Water	11,090,000	0	0	11,090,000	11,090,000	0	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	0	495,305	495,305	0	495,305
224001 Medical Supplies	278,237	0	0	278,237	540,719	0	540,719
224003 Classified Expenditure	25,062,483	0	0	25,062,483	17,000,001	0	17,000,001
224004 Cleaning and Sanitation	3,137,409	0	0	3,137,409	2,854,597	0	2,854,597
224005 Uniforms, Beddings and Protective Gear	10,084,120	0	0	10,084,120	13,892,955	0	13,892,955
224006 Agricultural Supplies	110,000	0	0	110,000	110,000	0	110,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	0	200,000
226001 Insurances	2,355,178	0	0	2,355,178	3,305,178	0	3,305,178
226002 Licenses	32,300	0	0	32,300	32,300	0	32,300
227001 Travel inland	2,449,120	0	0	2,449,120	2,558,675	0	2,558,675
227002 Travel abroad	577,499	0	0	577,499	1,243,124	0	1,243,124

Vote 144Uganda Police Force - Justice, Law and Order

Vote:144 Uganda Police Force

227003 Carriage, Haulage, Freight and transport hire	141,120	0	0	141,120	46,570	0	46,570
227004 Fuel, Lubricants and Oils	23,237,269	0	0	23,237,269	24,675,749	0	24,675,749
228001 Maintenance - Civil	1,900,390	0	0	1,900,390	1,960,390	0	1,960,390
228002 Maintenance - Vehicles	6,515,430	0	0	6,515,430	11,004,750	0	11,004,750
228003 Maintenance – Machinery, Equipment & Furniture	898,250	0	0	898,250	938,250	0	938,250
229201 Sale of goods purchased for resale	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
282101 Donations	35,709	0	0	35,709	35,709	0	35,709
282104 Compensation to 3rd Parties	300,000	0	0	300,000	300,000	0	300,000
Grants, Transfers and Subsidies (Outputs Funded)	270,000	0	0	270,000	270,000	0	270,000
262101 Contributions to International Organisations (Current)	270,000	0	0	270,000	270,000	0	270,000
Investment (Capital Purchases)	145,663,769	0	18,656,450	164,320,219	187,001,504	118,872,275	305,873,780
281504 Monitoring, Supervision & Appraisal of capital works	70,000	0	0	70,000	190,000	0	190,000
311101 Land	460,000	0	0	460,000	2,960,000	0	2,960,000
312101 Non-Residential Buildings	1,450,000	0	0	1,450,000	8,589,790	0	8,589,790
312102 Residential Buildings	4,500,000	0	10,000,000	14,500,000	22,410,910	0	22,410,910
312203 Furniture & Fixtures	100,000	0	0	100,000	400,000	0	400,000
312207 Classified Assets	139,083,769	0	8,656,450	147,740,219	152,450,804	118,872,275	271,323,080
Arrears	31,043,266	0	0	31,043,266	16,817,713	0	16,817,713
321605 Domestic arrears (Budgeting)	3,421,760	0	0	3,421,760	0	0	0
321608 General Public Service Pension arrears (Budgeting)	922,005	0	0	922,005	266,751	0	266,751
321612 Water arrears(Budgeting)	13,362,170	0	0	13,362,170	3,188,792	0	3,188,792
321613 Telephone arrears (Budgeting)	3,188,792	0	0	3,188,792	0	0	0
321614 Electricity arrears (Budgeting)	10,148,539	0	0	10,148,539	13,362,170	0	13,362,170
Grand Total Vote 144	647,540,082	0	18,656,450	666,196,532	698,693,171	118,872,275	817,565,446
<i>Total Excluding Arrears</i>	616,496,816	0	18,656,450	635,153,266	681,875,458	118,872,275	800,747,733

Vote:144 Uganda Police Force

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

Programme 25 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 09 Information and Communication Technology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122507 Administrative and Support Services							
211101 General Staff Salaries	5,439,714	0	0	5,439,714	5,439,714	0	5,439,714
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	7,200
221008 Computer supplies and Information Technology (IT)	0	324,310	0	324,310	0	300,000	300,000
221009 Welfare and Entertainment	0	5,500	0	5,500	0	6,000	6,000
221010 Special Meals and Drinks	0	174,976	0	174,976	0	174,976	174,976
221011 Printing, Stationery, Photocopying and Binding	0	43,880	0	43,880	0	17,102	17,102
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
221017 Subscriptions	0	0	0	0	0	40,000	40,000
222001 Telecommunications	0	4,646,098	0	4,646,098	0	4,646,098	4,646,098
224004 Cleaning and Sanitation	0	8,346	0	8,346	0	8,346	8,346
224005 Uniforms, Beddings and Protective Gear	0	22,914	0	22,914	0	22,914	22,914
227001 Travel inland	0	45,000	0	45,000	0	45,000	45,000
227002 Travel abroad	0	16,244	0	16,244	0	16,244	16,244
227004 Fuel, Lubricants and Oils	0	550,000	0	550,000	0	550,000	550,000
Total Cost of Output 07	5,439,714	5,867,467	0	11,307,181	5,439,714	5,856,878	11,296,593
Total Cost Of Outputs Provided	5,439,714	5,867,467	0	11,307,181	5,439,714	5,856,878	11,296,593
Arrears							
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122599 Arrears							
321613 Telephone arrears (Budgeting)	0	3,188,792	0	3,188,792	0	0	0
Total Cost of Output 99	0	3,188,792	0	3,188,792	0	0	0
Total Cost Of Arrears	0	3,188,792	0	3,188,792	0	0	0
Total Cost for SubProgramme 09	5,439,714	9,056,259	0	14,495,974	5,439,714	5,856,878	11,296,593
Total Excluding Arrears	5,439,714	5,867,467	0	11,307,181	5,439,714	5,856,878	11,296,593

SubProgramme 11 Research, Planning & Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122506 Policy and Planning							
211101 General Staff Salaries	5,288,082	0	0	5,288,082	5,288,082	0	5,288,082
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	7,200

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221007 Books, Periodicals & Newspapers	0	5,691	0	5,691	0	5,691	5,691
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	144,040	144,040
221009 Welfare and Entertainment	0	5,500	0	5,500	0	6,000	6,000
221010 Special Meals and Drinks	0	38,580	0	38,580	0	138,580	138,580
221011 Printing, Stationery, Photocopying and Binding	0	68,750	0	68,750	0	68,750	68,750
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
224004 Cleaning and Sanitation	0	5,213	0	5,213	0	5,213	5,213
224005 Uniforms, Beddings and Protective Gear	0	12,457	0	12,457	0	12,457	12,457
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227002 Travel abroad	0	20,125	0	20,125	0	20,125	20,125
227004 Fuel, Lubricants and Oils	0	450,000	0	450,000	0	550,000	550,000
Total Cost of Output 06	5,288,082	666,516	0	5,954,598	5,288,082	1,011,056	6,299,138
Total Cost Of Outputs Provided	5,288,082	666,516	0	5,954,598	5,288,082	1,011,056	6,299,138
Total Cost for SubProgramme 11	5,288,082	666,516	0	5,954,598	5,288,082	1,011,056	6,299,138
<i>Total Excluding Arrears</i>	<i>5,288,082</i>	<i>666,516</i>	<i>0</i>	<i>5,954,598</i>	<i>5,288,082</i>	<i>1,011,056</i>	<i>6,299,138</i>

SubProgramme 14 Finance & Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122507 Administrative and Support Services							
211101 General Staff Salaries	373,837	0	0	373,837	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	1,250	0	1,250	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	125,600	0	125,600	0	0	0
221010 Special Meals and Drinks	0	10,012	0	10,012	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	75,800	0	75,800	0	0	0
221016 IFMS Recurrent costs	0	30,021	0	30,021	0	0	0
224004 Cleaning and Sanitation	0	53,856	0	53,856	0	0	0
227001 Travel inland	0	41,000	0	41,000	0	0	0
227002 Travel abroad	0	22,771	0	22,771	0	0	0
227004 Fuel, Lubricants and Oils	0	82,479	0	82,479	0	0	0
228002 Maintenance - Vehicles	0	46,983	0	46,983	0	0	0
Total Cost of Output 07	373,837	519,772	0	893,609	0	0	0
Total Cost Of Outputs Provided	373,837	519,772	0	893,609	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 122599 Arrears

321605 Domestic arrears (Budgeting)	0	3,421,760	0	3,421,760	0	0	0
321612 Water arrears(Budgeting)	0	13,362,170	0	13,362,170	0	0	0

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321614 Electricity arrears (Budgeting)	0	10,148,539	0	10,148,539	0	0	0
Total Cost of Output 99	0	26,932,469	0	26,932,469	0	0	0
Total Cost Of Arrears	0	26,932,469	0	26,932,469	0	0	0
Total Cost for SubProgramme 14	373,837	27,452,241	0	27,826,078	0	0	0
<i>Total Excluding Arrears</i>	373,837	519,772	0	893,609	0	0	0

SubProgramme 16 Human Resource Management and Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 122519 Human Resource Management Services

211101 General Staff Salaries	20,201,151	0	0	20,201,151	20,201,151	0	20,201,151
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
212102 Pension for General Civil Service	0	13,578,376	0	13,578,376	0	16,032,488	16,032,488
213002 Incapacity, death benefits and funeral expenses	0	116,855	0	116,855	0	116,855	116,855
213004 Gratuity Expenses	0	11,642,632	0	11,642,632	0	13,084,873	13,084,873
221002 Workshops and Seminars	0	8,100	0	8,100	0	8,100	8,100
221003 Staff Training	0	7,222,978	0	7,222,978	0	19,160,052	19,160,052
221004 Recruitment Expenses	0	0	0	0	0	437,470	437,470
221009 Welfare and Entertainment	0	3,500	0	3,500	0	3,500	3,500
221010 Special Meals and Drinks	0	684,770	0	684,770	0	1,684,770	1,684,770
221011 Printing, Stationery, Photocopying and Binding	0	250,299	0	250,299	0	250,299	250,299
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
223001 Property Expenses	0	0	0	0	0	800,000	800,000
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	4,173
224005 Uniforms, Beddings and Protective Gear	0	54,503	0	54,503	0	54,503	54,503
227001 Travel inland	0	54,000	0	54,000	0	54,000	54,000
227002 Travel abroad	0	31,250	0	31,250	0	31,250	31,250
227004 Fuel, Lubricants and Oils	0	500,050	0	500,050	0	700,050	700,050
228001 Maintenance - Civil	0	0	0	0	0	352,000	352,000
Total Cost of Output 19	20,201,151	34,199,487	0	54,400,637	20,201,151	52,822,384	73,023,534
Total Cost Of Outputs Provided	20,201,151	34,199,487	0	54,400,637	20,201,151	52,822,384	73,023,534

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122599 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	922,005	0	922,005	0	266,751	266,751
Total Cost of Output 99	0	922,005	0	922,005	0	266,751	266,751
Total Cost Of Arrears	0	922,005	0	922,005	0	266,751	266,751
Total Cost for SubProgramme 16	20,201,151	35,121,492	0	55,322,642	20,201,151	53,089,134	73,290,285
<i>Total Excluding Arrears</i>	20,201,151	34,199,487	0	54,400,637	20,201,151	52,822,384	73,023,534

SubProgramme 30 Finance and Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 122507 Administrative and Support Services

211101 General Staff Salaries	0	0	0	0	469,528	0	469,528
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	11,454	11,454
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	130,250	130,250
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221010 Special Meals and Drinks	0	0	0	0	0	596,563	596,563
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	175,800	175,800
221012 Small Office Equipment	0	0	0	0	0	14,100	14,100
221016 IFMS Recurrent costs	0	0	0	0	0	30,021	30,021
224004 Cleaning and Sanitation	0	0	0	0	0	160,000	160,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	21,146	21,146
227001 Travel inland	0	0	0	0	0	90,000	90,000
227002 Travel abroad	0	0	0	0	0	22,771	22,771
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	46,570	46,570
227004 Fuel, Lubricants and Oils	0	0	0	0	0	782,479	782,479
228002 Maintenance - Vehicles	0	0	0	0	0	46,983	46,983
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	98,159	98,159
Total Cost of Output 07	0	0	0	0	469,528	2,246,294	2,715,822
Total Cost Of Outputs Provided	0	0	0	0	469,528	2,246,294	2,715,822

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 122599 Arrears

321612 Water arrears(Budgeting)	0	0	0	0	0	3,188,792	3,188,792
321614 Electricity arrears (Budgeting)	0	0	0	0	0	13,362,170	13,362,170
Total Cost of Output 99	0	0	0	0	0	16,550,962	16,550,962
Total Cost Of Arrears	0	0	0	0	0	16,550,962	16,550,962
Total Cost for SubProgramme 30	0	0	0	0	469,528	18,797,256	19,266,784
<i>Total Excluding Arrears</i>	0	0	0	0	469,528	2,246,294	2,715,822

Vote:144 Uganda Police Force

SubProgramme 31 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122507 Administrative and Support Services							
211101 General Staff Salaries	0	0	0	0	68,018	0	68,018
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221010 Special Meals and Drinks	0	0	0	0	0	53,437	53,437
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	35,000	35,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,043	4,043
227001 Travel inland	0	0	0	0	0	60,000	60,000
227002 Travel abroad	0	0	0	0	0	102,625	102,625
227004 Fuel, Lubricants and Oils	0	0	0	0	0	230,000	230,000
Total Cost of Output 07	0	0	0	0	68,018	506,105	574,123
Total Cost Of Outputs Provided	0	0	0	0	68,018	506,105	574,123
Total Cost for SubProgramme 31	0	0	0	0	68,018	506,105	574,123
<i>Total Excluding Arrears</i>	0	0	0	0	68,018	506,105	574,123

Development Budget Estimates

Project 1484 Institutional support to UPF - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 122575 Purchase of Motor Vehicles and Other Transport Equipment							
312207 Classified Assets	68,156,983	0	656,450	68,813,433	45,778,668	0	45,778,668
Total Cost Of Output 122575	68,156,983	0	656,450	68,813,433	45,778,668	0	45,778,668
Output 122577 Purchase of Specialised Machinery & Equipment							
312207 Classified Assets	67,326,786	0	8,000,000	75,326,786	105,692,836	118,872,275	224,565,112
Total Cost Of Output 122577	67,326,786	0	8,000,000	75,326,786	105,692,836	118,872,275	224,565,112
Output 122578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	400,000	0	400,000
Total Cost Of Output 122578	100,000	0	0	100,000	400,000	0	400,000
Total Cost for Capital Purchases	135,583,769	0	8,656,450	144,240,219	151,871,504	118,872,275	270,743,780
Total Cost for Project: 1484	135,583,769	0	8,656,450	144,240,219	151,871,504	118,872,275	270,743,780
<i>Total Excluding Arrears</i>	135,583,769	0	8,656,450	144,240,219	151,871,504	118,872,275	270,743,780
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 25	239,183,060	0	8,656,450	247,839,510	262,598,427	118,872,275	381,470,702
<i>Total Excluding Arrears</i>	208,139,794	0	8,656,450	216,796,244	245,780,714	118,872,275	364,652,989

Programme 32 Territorial and Specialised Policing

Vote:144 Uganda Police Force

Recurrent Budget Estimates

SubProgramme 04 Police Operations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123201 Law and Order Management							
211101 General Staff Salaries	5,082,276	0	0	5,082,276	16,005,194	0	16,005,194
211103 Allowances (Inc. Casuals, Temporary)	0	9,468	0	9,468	0	9,468	9,468
221009 Welfare and Entertainment	0	4,094	0	4,094	0	4,094	4,094
221010 Special Meals and Drinks	0	462,900	0	462,900	0	4,140,542	4,140,542
221011 Printing, Stationery, Photocopying and Binding	0	56,128	0	56,128	0	270,417	270,417
221012 Small Office Equipment	0	9,100	0	9,100	0	9,100	9,100
224004 Cleaning and Sanitation	0	5,842	0	5,842	0	129,971	129,971
224005 Uniforms, Beddings and Protective Gear	0	16,040	0	16,040	0	356,847	356,847
227001 Travel inland	0	193,989	0	193,989	0	193,989	193,989
227002 Travel abroad	0	36,000	0	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	504,279	0	504,279	0	1,069,197	1,069,197
228001 Maintenance - Civil	0	0	0	0	0	588,000	588,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,000,000	1,000,000
Total Cost of Output 01	5,082,276	1,297,840	0	6,380,116	16,005,194	7,807,625	23,812,818
Total Cost Of Outputs Provided	5,082,276	1,297,840	0	6,380,116	16,005,194	7,807,625	23,812,818
Total Cost for SubProgramme 04	5,082,276	1,297,840	0	6,380,116	16,005,194	7,807,625	23,812,818
Total Excluding Arrears	5,082,276	1,297,840	0	6,380,116	16,005,194	7,807,625	23,812,818

SubProgramme 21 Traffic Regulation and Road Safety

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123202 Traffic Management							
211101 General Staff Salaries	2,178,118	0	0	2,178,118	2,178,118	0	2,178,118
211103 Allowances (Inc. Casuals, Temporary)	0	4,058	0	4,058	0	4,058	4,058
221009 Welfare and Entertainment	0	1,754	0	1,754	0	3,754	3,754
221010 Special Meals and Drinks	0	186,814	0	186,814	0	1,386,814	1,386,814
221011 Printing, Stationery, Photocopying and Binding	0	17,102	0	17,102	0	40,880	40,880
221012 Small Office Equipment	0	3,900	0	3,900	0	3,900	3,900
224004 Cleaning and Sanitation	0	2,504	0	2,504	0	2,504	2,504
224005 Uniforms, Beddings and Protective Gear	0	6,874	0	6,874	0	6,874	6,874
227001 Travel inland	0	83,138	0	83,138	0	83,138	83,138
227002 Travel abroad	0	27,000	0	27,000	0	27,000	27,000

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227004 Fuel, Lubricants and Oils	0	223,073	0	223,073	0	723,073	723,073
Total Cost of Output 02	2,178,118	556,217	0	2,734,335	2,178,118	2,281,996	4,460,113
Total Cost Of Outputs Provided	2,178,118	556,217	0	2,734,335	2,178,118	2,281,996	4,460,113
Total Cost for SubProgramme 21	2,178,118	556,217	0	2,734,335	2,178,118	2,281,996	4,460,113
<i>Total Excluding Arrears</i>	2,178,118	556,217	0	2,734,335	2,178,118	2,281,996	4,460,113

SubProgramme 22 Foot and Motorized Patrols

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123201 Law and Order Management							
211101 General Staff Salaries	46,138,585	0	0	46,138,585	46,138,585	0	46,138,585
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	1,874,816	0	1,874,816	0	2,874,816	2,874,816
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	24,000	24,000
221012 Small Office Equipment	0	12,500	0	12,500	0	12,500	12,500
224004 Cleaning and Sanitation	0	166,912	0	166,912	0	166,912	166,912
224005 Uniforms, Beddings and Protective Gear	0	458,272	0	458,272	0	458,272	458,272
227001 Travel inland	0	75,000	0	75,000	0	75,000	75,000
227002 Travel abroad	0	10,125	0	10,125	0	10,125	10,125
227004 Fuel, Lubricants and Oils	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	810,000	0	810,000	0	810,000	810,000
Total Cost of Output 01	46,138,585	6,051,625	0	52,190,210	46,138,585	7,040,625	53,179,210
Total Cost Of Outputs Provided	46,138,585	6,051,625	0	52,190,210	46,138,585	7,040,625	53,179,210
Total Cost for SubProgramme 22	46,138,585	6,051,625	0	52,190,210	46,138,585	7,040,625	53,179,210
<i>Total Excluding Arrears</i>	46,138,585	6,051,625	0	52,190,210	46,138,585	7,040,625	53,179,210

SubProgramme 23 Urban Crime Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123203 Kampala Metropolitan Police							
211101 General Staff Salaries	24,855,184	0	0	24,855,184	24,855,184	0	24,855,184
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	7,500	0	7,500	0	5,500	5,500
221010 Special Meals and Drinks	0	0	0	0	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	36,000	36,000

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221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	200,000	200,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227002 Travel abroad	0	15,125	0	15,125	0	15,125	15,125
227004 Fuel, Lubricants and Oils	0	1,400,000	0	1,400,000	0	1,400,000	1,400,000
Total Cost of Output 03	24,855,184	1,720,625	0	26,575,809	24,855,184	2,309,625	27,164,809
Total Cost Of Outputs Provided	24,855,184	1,720,625	0	26,575,809	24,855,184	2,309,625	27,164,809
Total Cost for SubProgramme 23	24,855,184	1,720,625	0	26,575,809	24,855,184	2,309,625	27,164,809
<i>Total Excluding Arrears</i>	24,855,184	1,720,625	0	26,575,809	24,855,184	2,309,625	27,164,809

SubProgramme 24 Emergency & Rescue services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123204 Fire Services							
211101 General Staff Salaries	14,290,352	0	0	14,290,352	14,290,352	0	14,290,352
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	3,000	3,000
221009 Welfare and Entertainment	0	2,250	0	2,250	0	4,250	4,250
221010 Special Meals and Drinks	0	1,145,841	0	1,145,841	0	1,145,841	1,145,841
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	9,500	0	9,500	9,500
221012 Small Office Equipment	0	1,250	0	1,250	0	2,250	2,250
224004 Cleaning and Sanitation	0	116,046	0	116,046	0	116,046	116,046
224005 Uniforms, Beddings and Protective Gear	0	254,914	0	254,914	0	254,914	254,914
226001 Insurances	0	338,795	0	338,795	0	338,795	338,795
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	3,781	0	3,781	0	3,781	3,781
227004 Fuel, Lubricants and Oils	0	535,000	0	535,000	0	535,000	535,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	233,700	0	233,700	0	233,700	233,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Output 04	14,290,352	2,687,076	0	16,977,427	14,290,352	2,702,076	16,992,427

Output 123205 Air wing Services

211101 General Staff Salaries	6,859,367	0	0	6,859,367	6,859,367	0	6,859,367
211103 Allowances (Inc. Casuals, Temporary)	0	420	0	420	0	181,420	181,420
221009 Welfare and Entertainment	0	945	0	945	0	3,945	3,945
221010 Special Meals and Drinks	0	453,953	0	453,953	0	453,953	453,953
221011 Printing, Stationery, Photocopying and Binding	0	3,361	0	3,361	0	12,361	12,361
221012 Small Office Equipment	0	525	0	525	0	1,525	1,525
224004 Cleaning and Sanitation	0	48,739	0	48,739	0	48,739	48,739
224005 Uniforms, Beddings and Protective Gear	0	133,818	0	133,818	0	133,818	133,818
226001 Insurances	0	1,142,294	0	1,142,294	0	2,524,312	2,524,312
226002 Licenses	0	0	0	0	0	32,300	32,300

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227001 Travel inland	0	8,400	0	8,400	0	10,400	10,400
227002 Travel abroad	0	1,588	0	1,588	0	4,588	4,588
227004 Fuel, Lubricants and Oils	0	252,000	0	252,000	0	504,000	504,000
228001 Maintenance - Civil	0	10,500	0	10,500	0	10,500	10,500
228002 Maintenance - Vehicles	0	72,029	0	72,029	0	263,200	263,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	18,018	18,018
Total Cost of Output 05	6,859,367	2,128,572	0	8,987,939	6,859,367	4,203,080	11,062,447

Output 123206 Marine Services

211101 General Staff Salaries	6,001,948	0	0	6,001,948	6,001,948	0	6,001,948
211103 Allowances (Inc. Casuals, Temporary)	0	480	0	480	0	1,480	1,480
221009 Welfare and Entertainment	0	1,080	0	1,080	0	3,080	3,080
221010 Special Meals and Drinks	0	490,804	0	490,804	0	490,804	490,804
221011 Printing, Stationery, Photocopying and Binding	0	4,560	0	4,560	0	7,560	7,560
221012 Small Office Equipment	0	600	0	600	0	1,600	1,600
224004 Cleaning and Sanitation	0	61,242	0	61,242	0	61,242	61,242
224005 Uniforms, Beddings and Protective Gear	0	152,935	0	152,935	0	152,935	152,935
226001 Insurances	0	162,621	0	162,621	0	442,071	442,071
227001 Travel inland	0	9,600	0	9,600	0	11,600	11,600
227002 Travel abroad	0	1,815	0	1,815	0	3,815	3,815
227004 Fuel, Lubricants and Oils	0	279,260	0	279,260	0	279,260	279,260
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	112,800	0	112,800	0	112,800	112,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Output 06	6,001,948	1,289,796	0	7,291,744	6,001,948	1,590,246	7,592,194
Total Cost Of Outputs Provided	27,151,667	6,105,444	0	33,257,111	27,151,667	8,495,401	35,647,068
Total Cost for SubProgramme 24	27,151,667	6,105,444	0	33,257,111	27,151,667	8,495,401	35,647,068
<i>Total Excluding Arrears</i>	27,151,667	6,105,444	0	33,257,111	27,151,667	8,495,401	35,647,068

SubProgramme 25 National Projects Policing

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 123207 Oil & Gas Policing

211101 General Staff Salaries	6,859,368	0	0	6,859,368	6,859,368	0	6,859,368
211103 Allowances (Inc. Casuals, Temporary)	0	480	0	480	0	1,480	1,480
221009 Welfare and Entertainment	0	1,080	0	1,080	0	3,080	3,080
221010 Special Meals and Drinks	0	518,806	0	518,806	0	518,806	518,806
221011 Printing, Stationery, Photocopying and Binding	0	4,560	0	4,560	0	4,560	4,560
221012 Small Office Equipment	0	600	0	600	0	1,600	1,600
224004 Cleaning and Sanitation	0	55,702	0	55,702	0	55,702	55,702

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224005 Uniforms, Beddings and Protective Gear	0	152,935	0	152,935	0	152,935	152,935
226001 Insurances	0	162,621	0	162,621	0	0	0
227001 Travel inland	0	9,600	0	9,600	0	11,600	11,600
227002 Travel abroad	0	1,815	0	1,815	0	3,815	3,815
227004 Fuel, Lubricants and Oils	0	257,280	0	257,280	0	257,280	257,280
228001 Maintenance - Civil	0	12,000	0	12,000	0	0	0
228002 Maintenance - Vehicles	0	112,317	0	112,317	0	112,317	112,317
Total Cost of Output 07	6,859,368	1,289,796	0	8,149,165	6,859,368	1,123,175	7,982,543

Output 123208 Railway Police Services

211101 General Staff Salaries	16,005,194	0	0	16,005,194	5,082,276	0	5,082,276
211103 Allowances (Inc. Casuals, Temporary)	0	1,120	0	1,120	0	1,120	1,120
221009 Welfare and Entertainment	0	2,520	0	2,520	0	2,520	2,520
221010 Special Meals and Drinks	0	1,140,542	0	1,140,542	0	462,900	462,900
221011 Printing, Stationery, Photocopying and Binding	0	10,643	0	10,643	0	10,643	10,643
221012 Small Office Equipment	0	1,400	0	1,400	0	1,400	1,400
224004 Cleaning and Sanitation	0	129,971	0	129,971	0	5,842	5,842
224005 Uniforms, Beddings and Protective Gear	0	356,847	0	356,847	0	16,040	16,040
226001 Insurances	0	379,450	0	379,450	0	0	0
227001 Travel inland	0	22,400	0	22,400	0	16,400	16,400
227002 Travel abroad	0	4,235	0	4,235	0	4,235	4,235
227004 Fuel, Lubricants and Oils	0	669,197	0	669,197	0	252,000	252,000
228001 Maintenance - Civil	0	28,000	0	28,000	0	0	0
228002 Maintenance - Vehicles	0	263,200	0	263,200	0	72,029	72,029
Total Cost of Output 08	16,005,194	3,009,525	0	19,014,718	5,082,276	845,129	5,927,405
Total Cost Of Outputs Provided	22,864,562	4,299,321	0	27,163,883	11,941,644	1,968,304	13,909,949
Total Cost for SubProgramme 25	22,864,562	4,299,321	0	27,163,883	11,941,644	1,968,304	13,909,949
<i>Total Excluding Arrears</i>	22,864,562	4,299,321	0	27,163,883	11,941,644	1,968,304	13,909,949

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 32	148,301,464	0	0	148,301,464	158,173,967	0	158,173,967
<i>Total Excluding Arrears</i>	148,301,464	0	0	148,301,464	158,173,967	0	158,173,967

Programme 33 Command and Control

Recurrent Budget Estimates

SubProgramme 15 Human Rights & Legal Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123303 Legal Services							
211101 General Staff Salaries	2,444,846	0	0	2,444,846	2,444,846	0	2,444,846
211103 Allowances (Inc. Casuals, Temporary)	0	5,489	0	5,489	0	5,489	5,489

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213001 Medical expenses (To employees)	0	13,500	0	13,500	0	13,500	13,500
221001 Advertising and Public Relations	0	33,534	0	33,534	0	33,534	33,534
221002 Workshops and Seminars	0	3,159	0	3,159	0	3,159	3,159
221007 Books, Periodicals & Newspapers	0	1,454	0	1,454	0	1,454	1,454
221008 Computer supplies and Information Technology (IT)	0	284,040	0	284,040	0	24,310	24,310
221009 Welfare and Entertainment	0	8,046	0	8,046	0	6,046	6,046
221010 Special Meals and Drinks	0	558,187	0	558,187	0	558,187	558,187
221011 Printing, Stationery, Photocopying and Binding	0	19,516	0	19,516	0	19,516	19,516
221012 Small Office Equipment	0	2,711	0	2,711	0	2,711	2,711
221017 Subscriptions	0	1,350	0	1,350	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	4,500,645	0	4,500,645	0	4,500,645	4,500,645
224004 Cleaning and Sanitation	0	8,078	0	8,078	0	8,078	8,078
224005 Uniforms, Beddings and Protective Gear	0	22,199	0	22,199	0	22,199	22,199
227001 Travel inland	0	54,181	0	54,181	0	54,181	54,181
227002 Travel abroad	0	27,000	0	27,000	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	38,102	0	38,102	0	0	0
227004 Fuel, Lubricants and Oils	0	583,295	0	583,295	0	583,295	583,295
228003 Maintenance – Machinery, Equipment & Furniture	0	10,825	0	10,825	0	10,825	10,825
282101 Donations	0	9,641	0	9,641	0	0	0
282104 Compensation to 3rd Parties	0	300,000	0	300,000	0	300,000	300,000
Total Cost of Output 03	2,444,846	6,484,952	0	8,929,798	2,444,846	6,172,128	8,616,974
Total Cost Of Outputs Provided	2,444,846	6,484,952	0	8,929,798	2,444,846	6,172,128	8,616,974
Total Cost for SubProgramme 15	2,444,846	6,484,952	0	8,929,798	2,444,846	6,172,128	8,616,974
<i>Total Excluding Arrears</i>	2,444,846	6,484,952	0	8,929,798	2,444,846	6,172,128	8,616,974

SubProgramme 26 Police Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123301 Strategic Command and Guidance							
211101 General Staff Salaries	3,353,692	0	0	3,353,692	3,353,692	0	3,353,692
211103 Allowances (Inc. Casuals, Temporary)	0	8,132	0	8,132	0	8,132	8,132
211104 Statutory salaries	163,708	0	0	163,708	0	0	0
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	49,680	0	49,680	0	49,680	49,680
221002 Workshops and Seminars	0	4,680	0	4,680	0	4,680	4,680
221008 Computer supplies and Information Technology (IT)	0	42,080	0	42,080	0	42,080	42,080
221009 Welfare and Entertainment	0	11,920	0	11,920	0	10,920	10,920
221010 Special Meals and Drinks	0	898,944	0	898,944	0	898,944	898,944
221011 Printing, Stationery, Photocopying and Binding	0	28,912	0	28,912	0	28,912	28,912
221012 Small Office Equipment	0	4,016	0	4,016	0	4,016	4,016
221017 Subscriptions	0	2,000	0	2,000	0	0	0

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224003 Classified Expenditure	0	10,639,166	0	10,639,166	0	6,639,166	6,639,166
224004 Cleaning and Sanitation	0	11,968	0	11,968	0	11,968	11,968
224005 Uniforms, Beddings and Protective Gear	0	33,877	0	33,877	0	33,877	33,877
227001 Travel inland	0	228,416	0	228,416	0	228,416	228,416
227002 Travel abroad	0	54,000	0	54,000	0	54,000	54,000
227003 Carriage, Haulage, Freight and transport hire	0	56,448	0	56,448	0	0	0
227004 Fuel, Lubricants and Oils	0	734,567	0	734,567	0	734,567	734,567
228003 Maintenance – Machinery, Equipment & Furniture	0	16,036	0	16,036	0	16,036	16,036
282101 Donations	0	14,284	0	14,284	0	35,709	35,709
Total Cost of Output 01	3,517,400	12,859,126	0	16,376,526	3,353,692	8,821,103	12,174,795
Output 123302 Professional Standards							
211101 General Staff Salaries	1,810,997	0	0	1,810,997	1,810,997	0	1,810,997
211103 Allowances (Inc. Casuals, Temporary)	0	4,066	0	4,066	0	4,066	4,066
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	24,840	0	24,840	0	24,840	24,840
221002 Workshops and Seminars	0	2,340	0	2,340	0	2,340	2,340
221008 Computer supplies and Information Technology (IT)	0	21,040	0	21,040	0	21,040	21,040
221009 Welfare and Entertainment	0	5,960	0	5,960	0	5,960	5,960
221010 Special Meals and Drinks	0	449,472	0	449,472	0	449,472	449,472
221011 Printing, Stationery, Photocopying and Binding	0	14,456	0	14,456	0	14,456	14,456
221012 Small Office Equipment	0	2,008	0	2,008	0	2,008	2,008
221017 Subscriptions	0	1,000	0	1,000	0	0	0
224004 Cleaning and Sanitation	0	5,984	0	5,984	0	5,984	5,984
224005 Uniforms, Beddings and Protective Gear	0	16,444	0	16,444	0	16,444	16,444
227001 Travel inland	0	114,210	0	114,210	0	114,210	114,210
227002 Travel abroad	0	18,000	0	18,000	0	18,000	18,000
227003 Carriage, Haulage, Freight and transport hire	0	28,224	0	28,224	0	0	0
227004 Fuel, Lubricants and Oils	0	359,994	0	359,994	0	359,994	359,994
228003 Maintenance – Machinery, Equipment & Furniture	0	8,018	0	8,018	0	0	0
282101 Donations	0	7,142	0	7,142	0	0	0
Total Cost of Output 02	1,810,997	1,093,198	0	2,904,195	1,810,997	1,048,814	2,859,811
Total Cost Of Outputs Provided	5,328,397	13,952,323	0	19,280,721	5,164,689	9,869,917	15,034,606
Total Cost for SubProgramme 26	5,328,397	13,952,323	0	19,280,721	5,164,689	9,869,917	15,034,606
<i>Total Excluding Arrears</i>	5,328,397	13,952,323	0	19,280,721	5,164,689	9,869,917	15,034,606

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 33	28,210,518	0	0	28,210,518	23,651,580	0	23,651,580
<i>Total Excluding Arrears</i>	28,210,518	0	0	28,210,518	23,651,580	0	23,651,580

Programme 34 Welfare and Infrastructure

Recurrent Budget Estimates

Vote:144 Uganda Police Force

SubProgramme 27 Police Welfare

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123401 Health Services							
211101 General Staff Salaries	5,518,766	0	0	5,518,766	5,518,766	0	5,518,766
211103 Allowances (Inc. Casuals, Temporary)	0	8,070	0	8,070	0	8,070	8,070
213001 Medical expenses (To employees)	0	160,000	0	160,000	0	160,000	160,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	83,466	83,466
221001 Advertising and Public Relations	0	47,736	0	47,736	0	47,736	47,736
221002 Workshops and Seminars	0	8,100	0	8,100	0	7,100	7,100
221009 Welfare and Entertainment	0	4,986	0	4,986	0	4,986	4,986
221010 Special Meals and Drinks	0	34,370	0	34,370	0	234,370	234,370
221011 Printing, Stationery, Photocopying and Binding	0	27,070	0	27,070	0	27,070	27,070
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
224001 Medical Supplies	0	18,237	0	18,237	0	40,719	40,719
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	4,173
224005 Uniforms, Beddings and Protective Gear	0	7,457	0	7,457	0	7,457	7,457
224006 Agricultural Supplies	0	110,000	0	110,000	0	110,000	110,000
227001 Travel inland	0	88,097	0	88,097	0	88,097	88,097
227002 Travel abroad	0	16,250	0	16,250	0	16,250	16,250
227004 Fuel, Lubricants and Oils	0	239,651	0	239,651	0	239,651	239,651
Total Cost of Output 01	5,518,766	779,197	0	6,297,963	5,518,766	1,084,145	6,602,911
Output 123402 Production							
211101 General Staff Salaries	1,177,148	0	0	1,177,148	1,177,148	0	1,177,148
211103 Allowances (Inc. Casuals, Temporary)	0	2,643	0	2,643	0	2,643	2,643
213001 Medical expenses (To employees)	0	6,500	0	6,500	0	6,500	6,500
213002 Incapacity, death benefits and funeral expenses	0	69,145	0	69,145	0	69,145	69,145
221001 Advertising and Public Relations	0	16,146	0	16,146	0	16,146	16,146
221002 Workshops and Seminars	0	583	0	583	0	1,583	1,583
221007 Books, Periodicals & Newspapers	0	700	0	700	0	700	700
221008 Computer supplies and Information Technology (IT)	0	13,676	0	13,676	0	13,676	13,676
221009 Welfare and Entertainment	0	3,874	0	3,874	0	3,874	3,874
221010 Special Meals and Drinks	0	292,157	0	292,157	0	292,157	292,157
221011 Printing, Stationery, Photocopying and Binding	0	9,396	0	9,396	0	9,396	9,396
221012 Small Office Equipment	0	1,305	0	1,305	0	3,305	3,305
221017 Subscriptions	0	650	0	650	0	0	0
224004 Cleaning and Sanitation	0	3,890	0	3,890	0	3,890	3,890
224005 Uniforms, Beddings and Protective Gear	0	10,688	0	10,688	0	10,688	10,688
227001 Travel inland	0	110,759	0	110,759	0	110,759	110,759
227002 Travel abroad	0	18,000	0	18,000	0	18,000	18,000

Vote 144Uganda Police Force - Justice, Law and Order

Vote:144 Uganda Police Force

227003 Carriage, Haulage, Freight and transport hire	0	18,346	0	18,346	0	0	0
227004 Fuel, Lubricants and Oils	0	231,776	0	231,776	0	231,776	231,776
228003 Maintenance – Machinery, Equipment & Furniture	0	5,212	0	5,212	0	25,212	25,212
229201 Sale of goods purchased for resale	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
282101 Donations	0	4,642	0	4,642	0	0	0
Total Cost of Output 02	1,177,148	2,820,088	0	3,997,236	1,177,148	2,819,450	3,996,599

Output 123403 Uniforms, Logistics & Engineering

211101 General Staff Salaries	7,047,799	0	0	7,047,799	7,047,799	0	7,047,799
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	7,200
221009 Welfare and Entertainment	0	5,290	0	5,290	0	5,290	5,290
221010 Special Meals and Drinks	0	14,111,636	0	14,111,636	0	5,561,636	5,561,636
221011 Printing, Stationery, Photocopying and Binding	0	208,575	0	208,575	0	168,575	168,575
221012 Small Office Equipment	0	18,000	0	18,000	0	12,000	12,000
223001 Property Expenses	0	500,000	0	500,000	0	0	0
223005 Electricity	0	16,240,602	0	16,240,602	0	16,240,602	16,240,602
223006 Water	0	11,090,000	0	11,090,000	0	11,090,000	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	0	495,305	0	495,305	495,305
224004 Cleaning and Sanitation	0	1,717,178	0	1,717,178	0	1,317,178	1,317,178
224005 Uniforms, Beddings and Protective Gear	0	6,568,566	0	6,568,566	0	10,356,256	10,356,256
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	16,250	0	16,250	0	16,250	16,250
227004 Fuel, Lubricants and Oils	0	6,051,365	0	6,051,365	0	3,051,365	3,051,365
228001 Maintenance - Civil	0	1,632,552	0	1,632,552	0	792,552	792,552
228002 Maintenance - Vehicles	0	4,048,005	0	4,048,005	0	7,537,325	7,537,325
228003 Maintenance – Machinery, Equipment & Furniture	0	858,159	0	858,159	0	600,000	600,000
Total Cost of Output 03	7,047,799	63,618,683	0	70,666,482	7,047,799	57,301,534	64,349,333
Total Cost Of Outputs Provided	13,743,713	67,217,968	0	80,961,681	13,743,713	61,205,129	74,948,843
Total Cost for SubProgramme 27	13,743,713	67,217,968	0	80,961,681	13,743,713	61,205,129	74,948,843
<i>Total Excluding Arrears</i>	13,743,713	67,217,968	0	80,961,681	13,743,713	61,205,129	74,948,843

Development Budget Estimates

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 123471 Acquisition of Land by Government							
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	20,000	0	20,000
311101 Land	460,000	0	0	460,000	2,960,000	0	2,960,000
Total Cost Of Output 123471	480,000	0	0	480,000	2,980,000	0	2,980,000

Output 123472 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	50,000	0	50,000

Vote 144Uganda Police Force - Justice, Law and Order

Vote:144 Uganda Police Force

312101 Non-Residential Buildings	1,250,000	0	0	1,250,000	6,889,090	0	6,889,090
312102 Residential Buildings	4,300,000	0	10,000,000	14,300,000	21,210,910	0	21,210,910
Total Cost Of Output 123472	5,600,000	0	10,000,000	15,600,000	28,150,000	0	28,150,000
Total Cost for Capital Purchases	6,080,000	0	10,000,000	16,080,000	31,130,000	0	31,130,000
Total Cost for Project: 0385	6,080,000	0	10,000,000	16,080,000	31,130,000	0	31,130,000
Total Excluding Arrears	6,080,000	0	10,000,000	16,080,000	31,130,000	0	31,130,000

Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 123472 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	120,000	0	120,000
312101 Non-Residential Buildings	200,000	0	0	200,000	1,700,700	0	1,700,700
312102 Residential Buildings	200,000	0	0	200,000	1,200,000	0	1,200,000
Total Cost Of Output 123472	400,000	0	0	400,000	3,020,700	0	3,020,700
Output 123475 Purchase of Motor Vehicles and Other Transport Equipment							
312207 Classified Assets	2,300,000	0	0	2,300,000	880,000	0	880,000
Total Cost Of Output 123475	2,300,000	0	0	2,300,000	880,000	0	880,000
Output 123477 Purchase of Specialised Machinery & Equipment							
312207 Classified Assets	1,300,000	0	0	1,300,000	99,300	0	99,300
Total Cost Of Output 123477	1,300,000	0	0	1,300,000	99,300	0	99,300
Total Cost for Capital Purchases	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
Total Cost for Project: 1107	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
Total Excluding Arrears	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 34	91,041,681	0	10,000,000	101,041,681	110,078,843	0	110,078,843
Total Excluding Arrears	91,041,681	0	10,000,000	101,041,681	110,078,843	0	110,078,843

Programme 35 Crime Prevention and Investigation Management

Recurrent Budget Estimates

SubProgramme 06 Counter Terrorism

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123504 Residual Terrorism Management							
211101 General Staff Salaries	11,438,568	0	0	11,438,568	11,438,568	0	11,438,568
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	130,000	130,000
221002 Workshops and Seminars	0	0	0	0	0	7,200	7,200
221008 Computer supplies and Information Technology (IT)	0	105,000	0	105,000	0	105,000	105,000
221009 Welfare and Entertainment	0	11,354	0	11,354	0	8,354	8,354

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221010 Special Meals and Drinks	0	822,974	0	822,974	0	822,974	822,974
221011 Printing, Stationery, Photocopying and Binding	0	42,592	0	42,592	0	42,592	42,592
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
224003 Classified Expenditure	0	2,020,000	0	2,020,000	0	2,020,000	2,020,000
224004 Cleaning and Sanitation	0	14,930	0	14,930	0	14,930	14,930
224005 Uniforms, Beddings and Protective Gear	0	40,991	0	40,991	0	40,991	40,991
226002 Licenses	0	8,300	0	8,300	0	0	0
227001 Travel inland	0	70,019	0	70,019	0	70,019	70,019
227002 Travel abroad	0	36,000	0	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	744,967	0	744,967	0	744,967	744,967
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,000	30,000
Total Cost of Output 04	11,438,568	3,940,127	0	15,378,695	11,438,568	4,096,027	15,534,595
Total Cost Of Outputs Provided	11,438,568	3,940,127	0	15,378,695	11,438,568	4,096,027	15,534,595
Total Cost for SubProgramme 06	11,438,568	3,940,127	0	15,378,695	11,438,568	4,096,027	15,534,595
<i>Total Excluding Arrears</i>	11,438,568	3,940,127	0	15,378,695	11,438,568	4,096,027	15,534,595

SubProgramme 17 Crime Intelligence and Community Policing

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123501 Crime Prevention							
211101 General Staff Salaries	21,229,619	0	0	21,229,619	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	72,000	0	72,000	0	0	0
221009 Welfare and Entertainment	0	54,687	0	54,687	0	0	0
221010 Special Meals and Drinks	0	2,037,371	0	2,037,371	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	390,000	0	390,000	0	0	0
221012 Small Office Equipment	0	14,700	0	14,700	0	0	0
224003 Classified Expenditure	0	8,960,823	0	8,960,823	0	0	0
224004 Cleaning and Sanitation	0	438,673	0	438,673	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,011,207	0	1,011,207	0	0	0
227001 Travel inland	0	218,783	0	218,783	0	0	0
227002 Travel abroad	0	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	2,112,341	0	2,112,341	0	0	0
Total Cost of Output 01	21,229,619	15,350,586	0	36,580,204	0	0	0
Total Cost Of Outputs Provided	21,229,619	15,350,586	0	36,580,204	0	0	0
Total Cost for SubProgramme 17	21,229,619	15,350,586	0	36,580,204	0	0	0
<i>Total Excluding Arrears</i>	21,229,619	15,350,586	0	36,580,204	0	0	0

Vote:144 Uganda Police Force

SubProgramme 18 Crime investigations, Forensics and Canine Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123502 Crime Management							
211101 General Staff Salaries	32,143,808	0	0	32,143,808	32,143,808	0	32,143,808
211103 Allowances (Inc. Casuals, Temporary)	0	571,389	0	571,389	0	391,389	391,389
221001 Advertising and Public Relations	0	105,480	0	105,480	0	105,480	105,480
221008 Computer supplies and Information Technology (IT)	0	52,500	0	52,500	0	52,500	52,500
221009 Welfare and Entertainment	0	5,848	0	5,848	0	5,848	5,848
221010 Special Meals and Drinks	0	1,084,612	0	1,084,612	0	2,084,612	2,084,612
221011 Printing, Stationery, Photocopying and Binding	0	114,289	0	114,289	0	390,000	390,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
224001 Medical Supplies	0	260,000	0	260,000	0	500,000	500,000
224003 Classified Expenditure	0	3,442,494	0	3,442,494	0	3,442,494	3,442,494
224004 Cleaning and Sanitation	0	111,469	0	111,469	0	111,469	111,469
224005 Uniforms, Beddings and Protective Gear	0	303,368	0	303,368	0	303,368	303,368
226001 Insurances	0	169,397	0	169,397	0	0	0
226002 Licenses	0	24,000	0	24,000	0	0	0
227001 Travel inland	0	797,528	0	797,528	0	797,528	797,528
227002 Travel abroad	0	70,000	0	70,000	0	323,000	323,000
227004 Fuel, Lubricants and Oils	0	1,900,480	0	1,900,480	0	2,900,480	2,900,480
228001 Maintenance - Civil	0	20,338	0	20,338	0	20,338	20,338
228002 Maintenance - Vehicles	0	16,595	0	16,595	0	16,595	16,595
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	120,000	120,000
Total Cost of Output 02	32,143,808	9,062,786	0	41,206,594	32,143,808	11,578,100	43,721,908
Total Cost Of Outputs Provided	32,143,808	9,062,786	0	41,206,594	32,143,808	11,578,100	43,721,908
Total Cost for SubProgramme 18	32,143,808	9,062,786	0	41,206,594	32,143,808	11,578,100	43,721,908
<i>Total Excluding Arrears</i>	32,143,808	9,062,786	0	41,206,594	32,143,808	11,578,100	43,721,908

SubProgramme 19 International Police and Cross Border Relations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123503 Cross Border Criminal Investigations							
211101 General Staff Salaries	5,628,149	0	0	5,628,149	5,628,149	0	5,628,149
211103 Allowances (Inc. Casuals, Temporary)	0	833,054	0	833,054	0	800,053	800,053
221009 Welfare and Entertainment	0	5,500	0	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	227,123	0	227,123	0	227,123	227,123
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
224004 Cleaning and Sanitation	0	3,958	0	3,958	0	10,958	10,958

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224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	11,457	11,457
227001 Travel inland	0	35,000	0	35,000	0	35,000	35,000
227002 Travel abroad	0	90,000	0	90,000	0	330,000	330,000
227004 Fuel, Lubricants and Oils	0	576,215	0	576,215	0	576,215	576,215
Total Cost of Output 03	5,628,149	1,835,307	0	7,463,455	5,628,149	2,049,306	7,677,454
Total Cost Of Outputs Provided	5,628,149	1,835,307	0	7,463,455	5,628,149	2,049,306	7,677,454
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 123551 Cross Border Criminal Investigations (Interpol)

262101 Contributions to International Organisations (Current)	0	270,000	0	270,000	0	270,000	270,000
o/w Contribution to International Organizations	0	270,000	0	270,000	0	0	0
o/w Contributions to International Obligations	0	0	0	0	0	270,000	270,000
Total Cost of Output 51	0	270,000	0	270,000	0	270,000	270,000
Total Cost Of Outputs Funded	0	270,000	0	270,000	0	270,000	270,000
Total Cost for SubProgramme 19	5,628,149	2,105,307	0	7,733,455	5,628,149	2,319,306	7,947,454
Total Excluding Arrears	5,628,149	2,105,307	0	7,733,455	5,628,149	2,319,306	7,947,454

SubProgramme 20 Anti Stock Theft

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 123502 Crime Management

211101 General Staff Salaries	35,009,784	0	0	35,009,784	35,009,784	0	35,009,784
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	7,200	0	7,200	0	7,200	7,200
221010 Special Meals and Drinks	0	1,806,076	0	1,806,076	0	1,806,076	1,806,076
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	32,000	32,000
221012 Small Office Equipment	0	12,500	0	12,500	0	12,500	12,500
224004 Cleaning and Sanitation	0	158,566	0	158,566	0	158,566	158,566
224005 Uniforms, Beddings and Protective Gear	0	435,358	0	435,358	0	435,358	435,358
227001 Travel inland	0	70,000	0	70,000	0	70,000	70,000
227002 Travel abroad	0	10,125	0	10,125	0	10,125	10,125
227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	799,800	0	799,800	0	799,800	799,800
Total Cost of Output 02	35,009,784	4,894,625	0	39,904,410	35,009,784	4,894,625	39,904,410
Total Cost Of Outputs Provided	35,009,784	4,894,625	0	39,904,410	35,009,784	4,894,625	39,904,410
Total Cost for SubProgramme 20	35,009,784	4,894,625	0	39,904,410	35,009,784	4,894,625	39,904,410
Total Excluding Arrears	35,009,784	4,894,625	0	39,904,410	35,009,784	4,894,625	39,904,410

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SubProgramme 28 Crime Intelligence

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123501 Crime Prevention							
211101 General Staff Salaries	0	0	0	0	9,602,769	0	9,602,769
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	130,000	130,000
221002 Workshops and Seminars	0	0	0	0	0	7,200	7,200
221009 Welfare and Entertainment	0	0	0	0	0	8,354	8,354
221010 Special Meals and Drinks	0	0	0	0	0	2,214,397	2,214,397
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	160,000	160,000
221012 Small Office Equipment	0	0	0	0	0	13,000	13,000
224003 Classified Expenditure	0	0	0	0	0	4,160,823	4,160,823
224004 Cleaning and Sanitation	0	0	0	0	0	24,930	24,930
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,991	50,991
227001 Travel inland	0	0	0	0	0	555	555
227002 Travel abroad	0	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,418,759	2,418,759
Total Cost of Output 01	0	0	0	0	9,602,769	9,269,009	18,871,779
Total Cost Of Outputs Provided	0	0	0	0	9,602,769	9,269,009	18,871,779
Total Cost for SubProgramme 28	0	0	0	0	9,602,769	9,269,009	18,871,779
<i>Total Excluding Arrears</i>	0	0	0	0	9,602,769	9,269,009	18,871,779

SubProgramme 29 Community Policing

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123501 Crime Prevention							
211101 General Staff Salaries	0	0	0	0	11,626,849	0	11,626,849
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	72,000	72,000
221009 Welfare and Entertainment	0	0	0	0	0	50,687	50,687
221010 Special Meals and Drinks	0	0	0	0	0	3,037,371	3,037,371
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	36,000	36,000
221012 Small Office Equipment	0	0	0	0	0	14,700	14,700
224003 Classified Expenditure	0	0	0	0	0	737,518	737,518
224004 Cleaning and Sanitation	0	0	0	0	0	413,743	413,743
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	960,216	960,216
227001 Travel inland	0	0	0	0	0	218,783	218,783
227002 Travel abroad	0	0	0	0	0	30,000	30,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,002,341	1,002,341
Total Cost of Output 01	0	0	0	0	11,626,849	6,583,360	18,210,209
Total Cost Of Outputs Provided	0	0	0	0	11,626,849	6,583,360	18,210,209
Total Cost for SubProgramme 29	0	0	0	0	11,626,849	6,583,360	18,210,209
<i>Total Excluding Arrears</i>	0	0	0	0	11,626,849	6,583,360	18,210,209

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 35	140,803,358	0	0	140,803,358	144,190,354	0	144,190,354
<i>Total Excluding Arrears</i>	140,803,358	0	0	140,803,358	144,190,354	0	144,190,354
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 144	647,540,082	0	18,656,450	666,196,532	698,693,171	118,872,275	817,565,446
<i>Total Excluding Arrears</i>	616,496,816	0	18,656,450	635,153,266	681,875,458	118,872,275	800,747,733

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1484 Institutional support to UPF - Retooling	0.00	118,872.28
401 Africa Development Bank (ADB)	0.00	118,872.28
Total External Project Financing For Vote 144	0.00	118,872.28

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 26 Management and Administration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Finance and Administration	3,710,155	31,275,138	0	34,985,293	3,710,154	27,458,406	31,168,560
13 Corporate Services	7,328,198	1,614,339	0	8,942,537	7,328,198	1,520,432	8,848,630
14 Inspectorate and Quality Assurance	2,870,577	552,344	0	3,422,921	2,870,577	700,269	3,570,846
22 Policy, Planning and Statistics	0	592,206	50,000	642,206	0	724,606	724,606
Total Recurrent Budget Estimates for Programme	13,908,930	34,034,027	50,000	47,992,957	13,908,929	30,403,713	44,312,642
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1483 Institutional Support to UPS -Retooling	3,327,708	0	0	3,327,708	3,327,708	0	3,327,708
Total Development Budget Estimates for Programme	3,327,708	0	0	3,327,708	3,327,708	0	3,327,708
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 26	51,270,665	0	50,000	51,320,665	47,640,350	0	47,640,350
Total Excluding Arrears	35,935,758	0	50,000	35,985,758	38,266,008	0	38,266,008
Programme 27 Prisoners Managment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Administration of Remand Prisoners	32,642,576	2,795,992	0	35,438,568	33,505,732	2,820,992	36,326,724
16 Administration of Convicted Prisoners	8,076,738	304,706	300,000	8,681,444	8,076,738	330,300	8,407,038
Total Recurrent Budget Estimates for Programme	40,719,314	3,100,698	300,000	44,120,012	41,582,470	3,151,292	44,733,762
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 27	43,820,012	0	300,000	44,120,012	44,733,762	0	44,733,762
Total Excluding Arrears	43,820,012	0	300,000	44,120,012	44,733,762	0	44,733,762
Programme 28 Rehabilitation and re-integration of Offenders							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
17 Offender Education and Training	641,013	874,380	200,000	1,715,393	641,013	1,310,780	1,951,793
18 Social Rehabilitation and Re-integration	0	618,400	0	618,400	0	714,000	714,000
Total Recurrent Budget Estimates for Programme	641,013	1,492,780	200,000	2,333,793	641,013	2,024,780	2,665,793
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 28	2,133,793	0	200,000	2,333,793	2,665,793	0	2,665,793
Total Excluding Arrears	2,133,793	0	200,000	2,333,793	2,665,793	0	2,665,793
Programme 29 Safety and Security							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
19 Security Operations	3,033,163	1,654,100	0	4,687,263	3,033,163	1,784,100	4,817,263
Total Recurrent Budget Estimates for Programme	3,033,163	1,654,100	0	4,687,263	3,033,163	1,784,100	4,817,263
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 29	4,687,263	0	0	4,687,263	4,817,263	0	4,817,263
Total Excluding Arrears	4,687,263	0	0	4,687,263	4,817,263	0	4,817,263

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Programme 30 Human Rights and Welfare

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Prison Medical Services	2,756,833	1,775,662	0	4,532,495	2,756,833	1,775,663	4,532,496
20 Care and Human Rights	936,148	72,112,455	18,137,000	91,185,603	936,148	100,629,288	101,565,436
21 Social Welfare Services	880,261	1,277,457	0	2,157,718	880,261	1,335,458	2,215,719
Total Recurrent Budget Estimates for Programme	4,573,241	75,165,574	18,137,000	97,875,815	4,573,242	103,740,409	108,313,651
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 30	79,738,815	0	18,137,000	97,875,815	108,313,651	0	108,313,651
<i>Total Excluding Arrears</i>	76,921,293	0	18,137,000	95,058,293	108,313,651	0	108,313,651

Programme 31 Prisons Production

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0386 Assistance to the UPS	17,982,966	0	4,960,000	22,942,966	18,978,079	0	18,978,079
1109 Prisons Enhancement - Northern Uganda	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
1395 The maize seed and cotton production project under Uganda Prisons Service	9,659,749	0	390,000	10,049,749	8,405,749	0	8,405,749
1443 Revitalisation of Prison Industries	4,980,300	0	2,823,000	7,803,300	4,980,000	0	4,980,000
Total Development Budget Estimates for Programme	33,623,016	0	8,173,000	41,796,016	33,363,828	0	33,363,828
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 31	33,623,016	0	8,173,000	41,796,016	33,363,828	0	33,363,828
<i>Total Excluding Arrears</i>	33,363,828	0	8,173,000	41,536,828	33,363,828	0	33,363,828
Total Vote 145	215,273,564	0	26,860,000	242,133,564	241,534,648	0	241,534,648
<i>Total Excluding Arrears</i>	196,861,948	0	26,860,000	223,721,948	232,160,306	0	232,160,306

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	172,448,895	0	22,387,000	194,835,895	215,988,352	0	215,988,352
211101 General Staff Salaries	62,711,953	0	0	62,711,953	63,575,109	0	63,575,109
211103 Allowances (Inc. Casuals, Temporary)	1,756,515	0	0	1,756,515	3,046,800	0	3,046,800
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	5,672,457	0	0	5,672,457	6,510,720	0	6,510,720
213001 Medical expenses (To employees)	420,932	0	0	420,932	411,932	0	411,932
213002 Incapacity, death benefits and funeral expenses	286,000	0	0	286,000	286,000	0	286,000
213004 Gratuity Expenses	3,986,152	0	300,000	4,286,152	4,239,452	0	4,239,452
221001 Advertising and Public Relations	126,480	0	0	126,480	164,480	0	164,480
221002 Workshops and Seminars	257,322	0	0	257,322	427,006	0	427,006
221003 Staff Training	1,396,260	0	250,000	1,646,260	3,102,330	0	3,102,330
221004 Recruitment Expenses	24,000	0	0	24,000	24,000	0	24,000
221006 Commissions and related charges	1,516,448	0	0	1,516,448	1,466,600	0	1,466,600
221007 Books, Periodicals & Newspapers	7,067	0	0	7,067	10,080	0	10,080
221008 Computer supplies and Information Technology (IT)	88,000	0	0	88,000	438,000	0	438,000
221009 Welfare and Entertainment	588,600	0	0	588,600	372,000	0	372,000
221010 Special Meals and Drinks	54,620,734	0	18,000,000	72,620,734	85,044,688	0	85,044,688
221011 Printing, Stationery, Photocopying and Binding	886,928	0	137,000	1,023,928	958,322	0	958,322
221012 Small Office Equipment	301,000	0	0	301,000	970,000	0	970,000
221016 IFMS Recurrent costs	147,000	0	0	147,000	147,000	0	147,000
221017 Subscriptions	9,894	0	0	9,894	9,894	0	9,894
221020 IPPS Recurrent Costs	21,250	0	0	21,250	21,250	0	21,250
222001 Telecommunications	280,000	0	0	280,000	280,000	0	280,000
223003 Rent – (Produced Assets) to private entities	1,215,000	0	0	1,215,000	1,103,000	0	1,103,000
223005 Electricity	3,704,028	0	0	3,704,028	3,704,028	0	3,704,028
223006 Water	7,054,255	0	0	7,054,255	7,054,255	0	7,054,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,332,450	0	0	1,332,450	1,402,450	0	1,402,450
224001 Medical Supplies	239,380	0	0	239,380	239,380	0	239,380
224004 Cleaning and Sanitation	327,650	0	0	327,650	327,650	0	327,650
224005 Uniforms, Beddings and Protective Gear	2,228,916	0	0	2,228,916	2,228,717	0	2,228,717
224006 Agricultural Supplies	8,166,626	0	2,500,000	10,666,626	8,628,076	0	8,628,076
225001 Consultancy Services- Short term	532,109	0	50,000	582,109	5,485,409	0	5,485,409
227001 Travel inland	2,064,565	0	0	2,064,565	2,748,205	0	2,748,205
227002 Travel abroad	169,500	0	0	169,500	169,500	0	169,500
227003 Carriage, Haulage, Freight and transport hire	402,915	0	0	402,915	386,915	0	386,915
227004 Fuel, Lubricants and Oils	3,492,316	0	0	3,492,316	3,655,604	0	3,655,604
228001 Maintenance - Civil	1,200,000	0	0	1,200,000	1,350,000	0	1,350,000

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228002 Maintenance - Vehicles	1,671,184	0	0	1,671,184	1,623,000	0	1,623,000
228003 Maintenance – Machinery, Equipment & Furniture	1,005,500	0	0	1,005,500	911,791	0	911,791
228004 Maintenance – Other	442,800	0	0	442,800	470,000	0	470,000
229201 Sale of goods purchased for resale	1,914,000	0	1,150,000	3,064,000	2,794,000	0	2,794,000
282101 Donations	17,000	0	0	17,000	37,000	0	37,000
Grants, Transfers and Subsidies (Outputs Funded)	600,000	0	0	600,000	600,000	0	600,000
263104 Transfers to other govt. Units (Current)	600,000	0	0	600,000	600,000	0	600,000
Investment (Capital Purchases)	23,813,053	0	4,473,000	28,286,053	15,571,954	0	15,571,954
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	386,840	0	350,000	736,840	120,000	0	120,000
312101 Non-Residential Buildings	7,137,300	0	1,000,000	8,137,300	831,000	0	831,000
312102 Residential Buildings	9,936,000	0	2,500,000	12,436,000	7,530,655	0	7,530,655
312201 Transport Equipment	1,127,939	0	0	1,127,939	2,140,000	0	2,140,000
312202 Machinery and Equipment	5,024,974	0	623,000	5,647,974	4,890,000	0	4,890,000
312211 Office Equipment	0	0	0	0	60,299	0	60,299
Arrears	18,411,616	0	0	18,411,616	9,374,342	0	9,374,342
321605 Domestic arrears (Budgeting)	3,468,563	0	0	3,468,563	0	0	0
321608 General Public Service Pension arrears (Budgeting)	553,250	0	0	553,250	102,137	0	102,137
321612 Water arrears(Budgeting)	8,838,110	0	0	8,838,110	1,007,909	0	1,007,909
321613 Telephone arrears (Budgeting)	32,873	0	0	32,873	0	0	0
321614 Electricity arrears (Budgeting)	5,518,820	0	0	5,518,820	8,264,296	0	8,264,296
Grand Total Vote 145	215,273,564	0	26,860,000	242,133,564	241,534,648	0	241,534,648
<i>Total Excluding Arrears</i>	196,861,948	0	26,860,000	223,721,948	232,160,306	0	232,160,306

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

Programme 26 Management and Administration

Recurrent Budget Estimates

SubProgramme 12 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122601 Administration, planning, policy & support services							
211101 General Staff Salaries	3,546,447	0	0	3,546,447	3,546,446	0	3,546,446
211103 Allowances (Inc. Casuals, Temporary)	0	894,000	0	894,000	0	1,514,000	1,514,000
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	0	5,672,457	0	5,672,457	0	6,510,720	6,510,720
213004 Gratuity Expenses	0	3,732,852	0	3,732,852	0	3,986,152	3,986,152
221001 Advertising and Public Relations	0	60,000	0	60,000	0	80,000	80,000
221002 Workshops and Seminars	0	111,322	0	111,322	0	171,000	171,000
221003 Staff Training	0	235,027	0	235,027	0	320,000	320,000
221006 Commissions and related charges	0	240,000	0	240,000	0	240,000	240,000
221007 Books, Periodicals & Newspapers	0	7,067	0	7,067	0	10,080	10,080
221008 Computer supplies and Information Technology (IT)	0	76,000	0	76,000	0	76,000	76,000
221009 Welfare and Entertainment	0	77,000	0	77,000	0	89,000	89,000
221010 Special Meals and Drinks	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	293,722	0	293,722	0	293,722	293,722
221016 IFMS Recurrent costs	0	147,000	0	147,000	0	147,000	147,000
221020 IPPS Recurrent Costs	0	21,250	0	21,250	0	21,250	21,250
222001 Telecommunications	0	280,000	0	280,000	0	280,000	280,000
223003 Rent – (Produced Assets) to private entities	0	675,000	0	675,000	0	675,000	675,000
223005 Electricity	0	150,000	0	150,000	0	150,000	150,000
223006 Water	0	50,000	0	50,000	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	82,450	0	82,450	0	62,450	62,450
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	454,000	0	454,000	0	510,000	510,000
227002 Travel abroad	0	169,500	0	169,500	0	169,500	169,500
227004 Fuel, Lubricants and Oils	0	381,400	0	381,400	0	433,400	433,400
228002 Maintenance - Vehicles	0	1,599,184	0	1,599,184	0	1,605,000	1,605,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,200	0	21,200	0	172,790	172,790
228004 Maintenance – Other	0	442,800	0	442,800	0	470,000	470,000
282101 Donations	0	17,000	0	17,000	0	37,000	37,000
Total Cost of Output 01	3,710,155	15,940,231	0	19,650,386	3,710,154	18,084,064	21,794,218
Total Cost Of Outputs Provided	3,710,155	15,940,231	0	19,650,386	3,710,154	18,084,064	21,794,218

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122699 Arrears							
321605 Domestic arrears (Budgeting)	0	391,854	0	391,854	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	553,250	0	553,250	0	102,137	102,137
321612 Water arrears(Budgeting)	0	8,838,110	0	8,838,110	0	1,007,909	1,007,909
321613 Telephone arrears (Budgeting)	0	32,873	0	32,873	0	0	0
321614 Electricity arrears (Budgeting)	0	5,518,820	0	5,518,820	0	8,264,296	8,264,296
Total Cost of Output 99	0	15,334,906	0	15,334,906	0	9,374,342	9,374,342
Total Cost Of Arrears	0	15,334,906	0	15,334,906	0	9,374,342	9,374,342
Total Cost for SubProgramme 12	3,710,155	31,275,138	0	34,985,293	3,710,154	27,458,406	31,168,560
<i>Total Excluding Arrears</i>	3,710,155	15,940,231	0	19,650,386	3,710,154	18,084,064	21,794,218

SubProgramme 13 Corporate Services

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122601 Administration, planning, policy & support services							
211101 General Staff Salaries	7,328,198	0	0	7,328,198	7,328,198	0	7,328,198
211103 Allowances (Inc. Casuals, Temporary)	0	26,000	0	26,000	0	20,000	20,000
221001 Advertising and Public Relations	0	42,000	0	42,000	0	60,000	60,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	130,000	130,000
221003 Staff Training	0	135,733	0	135,733	0	75,733	75,733
221004 Recruitment Expenses	0	24,000	0	24,000	0	24,000	24,000
221006 Commissions and related charges	0	482,000	0	482,000	0	406,600	406,600
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221010 Special Meals and Drinks	0	52,000	0	52,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	80,000
221017 Subscriptions	0	9,894	0	9,894	0	9,894	9,894
227001 Travel inland	0	500,205	0	500,205	0	550,205	550,205
227004 Fuel, Lubricants and Oils	0	126,507	0	126,507	0	134,000	134,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0
Total Cost of Output 01	7,328,198	1,614,339	0	8,942,537	7,328,198	1,520,432	8,848,630
Total Cost Of Outputs Provided	7,328,198	1,614,339	0	8,942,537	7,328,198	1,520,432	8,848,630
Total Cost for SubProgramme 13	7,328,198	1,614,339	0	8,942,537	7,328,198	1,520,432	8,848,630
<i>Total Excluding Arrears</i>	7,328,198	1,614,339	0	8,942,537	7,328,198	1,520,432	8,848,630

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SubProgramme 14 Inspectorate and Quality Assurance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122601 Administration, planning, policy & support services</i>							
211101 General Staff Salaries	2,870,577	0	0	2,870,577	2,870,577	0	2,870,577
211103 Allowances (Inc. Casuals, Temporary)	0	100,515	0	100,515	0	116,800	116,800
221011 Printing, Stationery, Photocopying and Binding	0	186,000	0	186,000	0	198,000	198,000
227001 Travel inland	0	160,360	0	160,360	0	222,000	222,000
227004 Fuel, Lubricants and Oils	0	99,469	0	99,469	0	163,469	163,469
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0
<i>Total Cost of Output 01</i>	<i>2,870,577</i>	<i>552,344</i>	<i>0</i>	<i>3,422,921</i>	<i>2,870,577</i>	<i>700,269</i>	<i>3,570,846</i>
Total Cost Of Outputs Provided	2,870,577	552,344	0	3,422,921	2,870,577	700,269	3,570,846
Total Cost for SubProgramme 14	2,870,577	552,344	0	3,422,921	2,870,577	700,269	3,570,846
<i>Total Excluding Arrears</i>	<i>2,870,577</i>	<i>552,344</i>	<i>0</i>	<i>3,422,921</i>	<i>2,870,577</i>	<i>700,269</i>	<i>3,570,846</i>

SubProgramme 22 Policy, Planning and Statistics

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122601 Administration, planning, policy & support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	46,000	0	46,000	0	126,006	126,006
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	24,000	0	24,000	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	263,206	0	263,206	0	322,600	322,600
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	0
227001 Travel inland	0	190,000	0	190,000	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>592,206</i>	<i>50,000</i>	<i>642,206</i>	<i>0</i>	<i>724,606</i>	<i>724,606</i>
Total Cost Of Outputs Provided	0	592,206	50,000	642,206	0	724,606	724,606
Total Cost for SubProgramme 22	0	592,206	50,000	642,206	0	724,606	724,606
<i>Total Excluding Arrears</i>	<i>0</i>	<i>592,206</i>	<i>50,000</i>	<i>642,206</i>	<i>0</i>	<i>724,606</i>	<i>724,606</i>

Development Budget Estimates

Project 1483 Institutional Support to UPS -Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 122602 Prisons Management</i>							
213001 Medical expenses (To employees)	9,000	0	0	9,000	0	0	0
221003 Staff Training	95,000	0	0	95,000	347,708	0	347,708

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221006 Commissions and related charges	596,448	0	0	596,448	520,000	0	520,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	350,000	0	350,000
224006 Agricultural Supplies	16,000	0	0	16,000	0	0	0
225001 Consultancy Services- Short term	125,000	0	0	125,000	0	0	0
227001 Travel inland	60,000	0	0	60,000	210,000	0	210,000
Total Cost Of Output 122602	901,448	0	0	901,448	1,427,708	0	1,427,708
Total Cost for Outputs Provided	901,448	0	0	901,448	1,427,708	0	1,427,708

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

Output 122677 Purchase of Specialised Machinery & Equipment

281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	0	0	0
312202 Machinery and Equipment	2,376,260	0	0	2,376,260	1,900,000	0	1,900,000
Total Cost Of Output 122677	2,426,260	0	0	2,426,260	1,900,000	0	1,900,000
Total Cost for Capital Purchases	2,426,260	0	0	2,426,260	1,900,000	0	1,900,000

Total Cost for Project: 1483 3,327,708 0 0 3,327,708 3,327,708 0 3,327,708

Total Excluding Arrears 3,327,708 0 0 3,327,708 3,327,708 0 3,327,708

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 26	51,270,665	0	50,000	51,320,665	47,640,350	0	47,640,350
Total Excluding Arrears	35,935,758	0	50,000	35,985,758	38,266,008	0	38,266,008

Programme 27 Prisoners Management

Recurrent Budget Estimates

SubProgramme 15 Administration of Remand Prisoners

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 122701 Prisons Management

211101 General Staff Salaries	32,642,576	0	0	32,642,576	33,505,732	0	33,505,732
211103 Allowances (Inc. Casuals, Temporary)	0	316,000	0	316,000	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	2,467,992	0	2,467,992	0	2,408,992	2,408,992
Total Cost of Output 01	32,642,576	2,795,992	0	35,438,568	33,505,732	2,820,992	36,326,724
Total Cost Of Outputs Provided	32,642,576	2,795,992	0	35,438,568	33,505,732	2,820,992	36,326,724
Total Cost for SubProgramme 15	32,642,576	2,795,992	0	35,438,568	33,505,732	2,820,992	36,326,724
Total Excluding Arrears	32,642,576	2,795,992	0	35,438,568	33,505,732	2,820,992	36,326,724

SubProgramme 16 Administration of Convicted Prisoners

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 122701 Prisons Management

211101 General Staff Salaries	8,076,738	0	0	8,076,738	8,076,738	0	8,076,738
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	14,000

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213004 Gratuity Expenses	0	253,300	300,000	553,300	0	253,300	253,300
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	37,406	0	37,406	0	43,000	43,000
Total Cost of Output 01	8,076,738	304,706	300,000	8,681,444	8,076,738	330,300	8,407,038
Total Cost Of Outputs Provided	8,076,738	304,706	300,000	8,681,444	8,076,738	330,300	8,407,038
Total Cost for SubProgramme 16	8,076,738	304,706	300,000	8,681,444	8,076,738	330,300	8,407,038
<i>Total Excluding Arrears</i>	8,076,738	304,706	300,000	8,681,444	8,076,738	330,300	8,407,038

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 27	43,820,012	0	300,000	44,120,012	44,733,762	0	44,733,762
<i>Total Excluding Arrears</i>	43,820,012	0	300,000	44,120,012	44,733,762	0	44,733,762

Programme 28 Rehabilitation and re-integration of Offenders

Recurrent Budget Estimates

SubProgramme 17 Offender Education and Training

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 122801 Rehabilitation & re-integration of offenders

211101 General Staff Salaries	641,013	0	0	641,013	641,013	0	641,013
211103 Allowances (Inc. Casuals, Temporary)	0	33,000	0	33,000	0	36,000	36,000
221001 Advertising and Public Relations	0	24,480	0	24,480	0	24,480	24,480
221003 Staff Training	0	114,500	0	114,500	0	154,500	154,500
221009 Welfare and Entertainment	0	49,600	0	49,600	0	56,000	56,000
224006 Agricultural Supplies	0	210,000	0	210,000	0	621,000	621,000
227001 Travel inland	0	36,000	0	36,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	104,800	0	104,800	0	104,800	104,800
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	40,000	40,000
229201 Sale of goods purchased for resale	0	250,000	200,000	450,000	0	250,000	250,000
Total Cost of Output 01	641,013	874,380	200,000	1,715,393	641,013	1,310,780	1,951,793
Total Cost Of Outputs Provided	641,013	874,380	200,000	1,715,393	641,013	1,310,780	1,951,793
Total Cost for SubProgramme 17	641,013	874,380	200,000	1,715,393	641,013	1,310,780	1,951,793
<i>Total Excluding Arrears</i>	641,013	874,380	200,000	1,715,393	641,013	1,310,780	1,951,793

SubProgramme 18 Social Rehabilitation and Re-integration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 122801 Rehabilitation & re-integration of offenders

211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	28,000	28,000
221003 Staff Training	0	90,000	0	90,000	0	410,000	410,000
221009 Welfare and Entertainment	0	392,000	0	392,000	0	152,000	152,000

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227001 Travel inland	0	88,000	0	88,000	0	88,000	88,000
227004 Fuel, Lubricants and Oils	0	26,400	0	26,400	0	36,000	36,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>618,400</i>	<i>0</i>	<i>618,400</i>	<i>0</i>	<i>714,000</i>	<i>714,000</i>
Total Cost Of Outputs Provided	0	618,400	0	618,400	0	714,000	714,000
Total Cost for SubProgramme 18	0	618,400	0	618,400	0	714,000	714,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>618,400</i>	<i>0</i>	<i>618,400</i>	<i>0</i>	<i>714,000</i>	<i>714,000</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 28	2,133,793	0	200,000	2,333,793	2,665,793	0	2,665,793
<i>Total Excluding Arrears</i>	<i>2,133,793</i>	<i>0</i>	<i>200,000</i>	<i>2,333,793</i>	<i>2,665,793</i>	<i>0</i>	<i>2,665,793</i>

Programme 29 Safety and Security

Recurrent Budget Estimates

SubProgramme 19 Security Operations

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 122901 Prisons Management

211101 General Staff Salaries	3,033,163	0	0	3,033,163	3,033,163	0	3,033,163
211103 Allowances (Inc. Casuals, Temporary)	0	42,000	0	42,000	0	28,000	28,000
221003 Staff Training	0	92,000	0	92,000	0	104,000	104,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	61,200	0	61,200	0	61,200	61,200
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
224001 Medical Supplies	0	8,500	0	8,500	0	8,500	8,500
227001 Travel inland	0	116,000	0	116,000	0	116,000	116,000
227004 Fuel, Lubricants and Oils	0	64,400	0	64,400	0	64,400	64,400
228001 Maintenance - Civil	0	1,200,000	0	1,200,000	0	1,350,000	1,350,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
<i>Total Cost of Output 01</i>	<i>3,033,163</i>	<i>1,654,100</i>	<i>0</i>	<i>4,687,263</i>	<i>3,033,163</i>	<i>1,784,100</i>	<i>4,817,263</i>
Total Cost Of Outputs Provided	3,033,163	1,654,100	0	4,687,263	3,033,163	1,784,100	4,817,263
Total Cost for SubProgramme 19	3,033,163	1,654,100	0	4,687,263	3,033,163	1,784,100	4,817,263
<i>Total Excluding Arrears</i>	<i>3,033,163</i>	<i>1,654,100</i>	<i>0</i>	<i>4,687,263</i>	<i>3,033,163</i>	<i>1,784,100</i>	<i>4,817,263</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 29	4,687,263	0	0	4,687,263	4,817,263	0	4,817,263
<i>Total Excluding Arrears</i>	<i>4,687,263</i>	<i>0</i>	<i>0</i>	<i>4,687,263</i>	<i>4,817,263</i>	<i>0</i>	<i>4,817,263</i>

Programme 30 Human Rights and Welfare

Recurrent Budget Estimates

Vote:145 Uganda Prisons

SubProgramme 04 Prison Medical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123001 Prisoners and Staff Welfare							
211101 General Staff Salaries	2,756,833	0	0	2,756,833	2,756,833	0	2,756,833
211103 Allowances (Inc. Casuals, Temporary)	0	92,000	0	92,000	0	92,000	92,000
213001 Medical expenses (To employees)	0	411,932	0	411,932	0	411,932	411,932
221010 Special Meals and Drinks	0	338,850	0	338,850	0	338,850	338,850
224001 Medical Supplies	0	230,880	0	230,880	0	230,880	230,880
227001 Travel inland	0	36,000	0	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	0	24,000	0	24,001	24,001
Total Cost of Output 01	2,756,833	1,175,662	0	3,932,495	2,756,833	1,175,663	3,932,496
Total Cost Of Outputs Provided	2,756,833	1,175,662	0	3,932,495	2,756,833	1,175,663	3,932,496
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123051 Murchison Bay Hospital							
263104 Transfers to other govt. Units (Current)	0	600,000	0	600,000	0	600,000	600,000
o/w Murchison Bay Hospital	0	600,000	0	600,000	0	0	0
o/w Murchison Bay Hospital	0	0	0	0	0	600,000	600,000
Total Cost of Output 51	0	600,000	0	600,000	0	600,000	600,000
Total Cost Of Outputs Funded	0	600,000	0	600,000	0	600,000	600,000
Total Cost for SubProgramme 04	2,756,833	1,775,662	0	4,532,495	2,756,833	1,775,663	4,532,496
Total Excluding Arrears	2,756,833	1,775,662	0	4,532,495	2,756,833	1,775,663	4,532,496

SubProgramme 20 Care and Human Rights

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123001 Prisoners and Staff Welfare							
211101 General Staff Salaries	936,148	0	0	936,148	936,148	0	936,148
221003 Staff Training	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	54,128,684	18,000,000	72,128,684	0	84,644,638	84,644,638
221011 Printing, Stationery, Photocopying and Binding	0	40,000	137,000	177,000	0	40,000	40,000
221012 Small Office Equipment	0	301,000	0	301,000	0	970,000	970,000
223005 Electricity	0	3,554,028	0	3,554,028	0	3,554,028	3,554,028
223006 Water	0	7,004,255	0	7,004,255	0	7,004,255	7,004,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,250,000	0	1,250,000	0	1,340,000	1,340,000
224004 Cleaning and Sanitation	0	317,650	0	317,650	0	317,650	317,650
224005 Uniforms, Beddings and Protective Gear	0	2,228,916	0	2,228,916	0	2,228,717	2,228,717

Vote 145 Uganda Prisons - Justice, Law and Order

Vote:145 Uganda Prisons

224006 Agricultural Supplies	0	174,000	0	174,000	0	174,000	174,000
227001 Travel inland	0	84,000	0	84,000	0	92,000	92,000
227003 Carriage, Haulage, Freight and transport hire	0	200,000	0	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	6,400	0	6,400	0	8,000	8,000
Total Cost of Output 01	936,148	69,294,933	18,137,000	88,368,081	936,148	100,629,288	101,565,436
Total Cost Of Outputs Provided	936,148	69,294,933	18,137,000	88,368,081	936,148	100,629,288	101,565,436
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 123099 Arrears

321605 Domestic arrears (Budgeting)	0	2,817,522	0	2,817,522	0	0	0
Total Cost of Output 99	0	2,817,522	0	2,817,522	0	0	0
Total Cost Of Arrears	0	2,817,522	0	2,817,522	0	0	0
Total Cost for SubProgramme 20	936,148	72,112,455	18,137,000	91,185,603	936,148	100,629,288	101,565,436
<i>Total Excluding Arrears</i>	936,148	69,294,933	18,137,000	88,368,081	936,148	100,629,288	101,565,436

SubProgramme 21 Social Welfare Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 123001 Prisoners and Staff Welfare

211101 General Staff Salaries	880,261	0	0	880,261	880,261	0	880,261
211103 Allowances (Inc. Casuals, Temporary)	0	92,000	0	92,000	0	98,000	98,000
213002 Incapacity, death benefits and funeral expenses	0	286,000	0	286,000	0	286,000	286,000
224006 Agricultural Supplies	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	186,915	0	186,915	0	186,915	186,915
227004 Fuel, Lubricants and Oils	0	132,542	0	132,542	0	140,543	140,543
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0
229201 Sale of goods purchased for resale	0	534,000	0	534,000	0	534,000	534,000
Total Cost of Output 01	880,261	1,277,457	0	2,157,718	880,261	1,335,458	2,215,719
Total Cost Of Outputs Provided	880,261	1,277,457	0	2,157,718	880,261	1,335,458	2,215,719
Total Cost for SubProgramme 21	880,261	1,277,457	0	2,157,718	880,261	1,335,458	2,215,719
<i>Total Excluding Arrears</i>	880,261	1,277,457	0	2,157,718	880,261	1,335,458	2,215,719

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 30	79,738,815	0	18,137,000	97,875,815	108,313,651	0	108,313,651
<i>Total Excluding Arrears</i>	76,921,293	0	18,137,000	95,058,293	108,313,651	0	108,313,651

Programme 31 Prisons Production

Development Budget Estimates

Vote:145 Uganda Prisons

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 123101 Prisons Management							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	180,000	0	180,000
221003 Staff Training	150,000	0	0	150,000	461,639	0	461,639
224006 Agricultural Supplies	4,796,072	0	2,110,000	6,906,072	5,130,486	0	5,130,486
225001 Consultancy Services- Short term	0	0	0	0	3,840,000	0	3,840,000
227001 Travel inland	40,000	0	0	40,000	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	16,000	0	0	16,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	525,000	0	0	525,000	365,000	0	365,000
229201 Sale of goods purchased for resale	60,000	0	0	60,000	0	0	0
Total Cost Of Output 123101	5,587,072	0	2,110,000	7,697,072	10,237,125	0	10,237,125
Total Cost for Outputs Provided	5,587,072	0	2,110,000	7,697,072	10,237,125	0	10,237,125
Capital Purchases							
Output 123172 Government Buildings and Administrative Infrastructure							
312102 Residential Buildings	0	0	150,000	150,000	0	0	0
Total Cost Of Output 123172	0	0	150,000	150,000	0	0	0
Output 123175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	717,939	0	0	717,939	940,000	0	940,000
Total Cost Of Output 123175	717,939	0	0	717,939	940,000	0	940,000
Output 123177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	644,829	0	0	644,829	0	0	0
Total Cost Of Output 123177	644,829	0	0	644,829	0	0	0
Output 123180 Construction and Rehabilitation of Prisons							
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	350,000	410,000	60,000	0	60,000
312101 Non-Residential Buildings	2,417,939	0	0	2,417,939	550,000	0	550,000
312102 Residential Buildings	8,296,000	0	2,350,000	10,646,000	7,130,655	0	7,130,655
312211 Office Equipment	0	0	0	0	60,299	0	60,299
Total Cost Of Output 123180	10,773,939	0	2,700,000	13,473,939	7,800,954	0	7,800,954
Total Cost for Capital Purchases	12,136,707	0	2,850,000	14,986,707	8,740,954	0	8,740,954
Arrears							
Output 123199 Arrears							
321605 Domestic arrears (Budgeting)	259,187	0	0	259,187	0	0	0
Total Cost Of Output 123199	259,187	0	0	259,187	0	0	0
Total Cost for Arrears	259,187	0	0	259,187	0	0	0
Total Cost for Project: 0386	17,982,966	0	4,960,000	22,942,966	18,978,079	0	18,978,079
Total Excluding Arrears	17,723,779	0	4,960,000	22,683,779	18,978,079	0	18,978,079

Vote 145 Uganda Prisons - Justice, Law and Order

Vote:145 Uganda Prisons

Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 123101 Prisons Management							
224006 Agricultural Supplies	407,939	0	0	407,939	220,000	0	220,000
Total Cost Of Output 123101	407,939	0	0	407,939	220,000	0	220,000
Total Cost for Outputs Provided	407,939	0	0	407,939	220,000	0	220,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 123172 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0	40,000	0	0	0
312101 Non-Residential Buildings	552,061	0	0	552,061	0	0	0
Total Cost Of Output 123172	592,061	0	0	592,061	0	0	0
Output 123175 Purchase of Motor Vehicles and Other Transport Equipment							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	60,000	0	60,000
312201 Transport Equipment	0	0	0	0	720,000	0	720,000
Total Cost Of Output 123175	0	0	0	0	780,000	0	780,000
Total Cost for Capital Purchases	592,061	0	0	592,061	780,000	0	780,000
Total Cost for Project: 1109	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000

Project 1395 The maize seed and cotton production project under Uganda Prisons Service

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 123101 Prisons Management							
211103 Allowances (Inc. Casuals, Temporary)	95,000	0	0	95,000	390,000	0	390,000
221003 Staff Training	204,000	0	0	204,000	798,750	0	798,750
221006 Commissions and related charges	198,000	0	0	198,000	300,000	0	300,000
223003 Rent – (Produced Assets) to private entities	540,000	0	0	540,000	428,000	0	428,000
224006 Agricultural Supplies	2,522,615	0	390,000	2,912,615	2,442,590	0	2,442,590
225001 Consultancy Services- Short term	307,109	0	0	307,109	1,495,409	0	1,495,409
227001 Travel inland	200,000	0	0	200,000	360,000	0	360,000
228003 Maintenance – Machinery, Equipment & Furniture	315,000	0	0	315,000	120,000	0	120,000
229201 Sale of goods purchased for resale	220,000	0	0	220,000	200,000	0	200,000
Total Cost Of Output 123101	4,601,724	0	390,000	4,991,724	6,534,749	0	6,534,749
Total Cost for Outputs Provided	4,601,724	0	390,000	4,991,724	6,534,749	0	6,534,749
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 123175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	410,000	0	0	410,000	320,000	0	320,000
Total Cost Of Output 123175	410,000	0	0	410,000	320,000	0	320,000

Vote:145 Uganda Prisons

Output 123177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	2,003,885	0	0	2,003,885	920,000	0	920,000
Total Cost Of Output 123177	2,003,885	0	0	2,003,885	920,000	0	920,000

Output 123180 Construction and Rehabilitation of Prisons

281504 Monitoring, Supervision & Appraisal of capital works	236,840	0	0	236,840	0	0	0
312101 Non-Residential Buildings	767,300	0	0	767,300	231,000	0	231,000
312102 Residential Buildings	1,640,000	0	0	1,640,000	400,000	0	400,000
Total Cost Of Output 123180	2,644,140	0	0	2,644,140	631,000	0	631,000
Total Cost for Capital Purchases	5,058,025	0	0	5,058,025	1,871,000	0	1,871,000
Total Cost for Project: 1395	9,659,749	0	390,000	10,049,749	8,405,749	0	8,405,749
Total Excluding Arrears	9,659,749	0	390,000	10,049,749	8,405,749	0	8,405,749

Project 1443 Revitalisation of Prison Industries

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 123101 Prisons Management							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221003 Staff Training	280,000	0	250,000	530,000	380,000	0	380,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	150,000	0	150,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	50,300	0	0	50,300	160,000	0	160,000
229201 Sale of goods purchased for resale	850,000	0	950,000	1,800,000	1,810,000	0	1,810,000
Total Cost Of Output 123101	1,380,300	0	1,200,000	2,580,300	2,700,000	0	2,700,000
Total Cost for Outputs Provided	1,380,300	0	1,200,000	2,580,300	2,700,000	0	2,700,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 123172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	1,000,000	1,000,000	50,000	0	50,000
Total Cost Of Output 123172	0	0	1,000,000	1,000,000	50,000	0	50,000

Output 123175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	160,000	0	160,000
Total Cost Of Output 123175	0	0	0	0	160,000	0	160,000

Output 123177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	623,000	623,000	2,070,000	0	2,070,000
Total Cost Of Output 123177	0	0	623,000	623,000	2,070,000	0	2,070,000

Output 123180 Construction and Rehabilitation of Prisons

281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0

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312101 Non-Residential Buildings	3,400,000	0	0	3,400,000	0	0	0
Total Cost Of Output 123180	3,600,000	0	0	3,600,000	0	0	0
Total Cost for Capital Purchases	3,600,000	0	1,623,000	5,223,000	2,280,000	0	2,280,000
Total Cost for Project: 1443	4,980,300	0	2,823,000	7,803,300	4,980,000	0	4,980,000
Total Excluding Arrears	4,980,300	0	2,823,000	7,803,300	4,980,000	0	4,980,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 31	33,623,016	0	8,173,000	41,796,016	33,363,828	0	33,363,828
Total Excluding Arrears	33,363,828	0	8,173,000	41,536,828	33,363,828	0	33,363,828
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 145	215,273,564	0	26,860,000	242,133,564	241,534,648	0	241,534,648
Total Excluding Arrears	196,861,948	0	26,860,000	223,721,948	232,160,306	0	232,160,306

Vote:146 Public Service Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Public Service Selection and Recruitment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Finance and Administration)	2,658,001	3,735,711	0	6,393,712	2,218,354	4,082,289	6,300,642
02 Selection Systems Department (SSD)	0	458,900	0	458,900	59,794	461,400	521,194
03 Guidance and Monitoring	0	1,312,964	0	1,312,964	368,635	1,330,109	1,698,744
04 Internal Audit Department	0	47,250	0	47,250	11,219	40,000	51,219
Total Recurrent Budget Estimates for Programme	2,658,001	5,554,825	0	8,212,826	2,658,001	5,913,798	8,571,799
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0388 Public Service Commission	484,222	0	0	484,222	484,222	0	484,222
Total Development Budget Estimates for Programme	484,222	0	0	484,222	484,222	0	484,222
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	8,697,049	0	0	8,697,049	9,056,022	0	9,056,022
Total Excluding Arrears	8,697,049	0	0	8,697,049	9,056,022	0	9,056,022
Total Vote 146	8,697,049	0	0	8,697,049	9,056,022	0	9,056,022
Total Excluding Arrears	8,697,049	0	0	8,697,049	9,056,022	0	9,056,022

Vote:146 Public Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,202,826	0	0	8,202,826	8,561,799	0	8,561,799
211101 General Staff Salaries	2,658,001	0	0	2,658,001	2,658,001	0	2,658,001
211103 Allowances (Inc. Casuals, Temporary)	330,649	0	0	330,649	330,649	0	330,649
212102 Pension for General Civil Service	200,835	0	0	200,835	229,522	0	229,522
213001 Medical expenses (To employees)	25,000	0	0	25,000	25,000	0	25,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	12,000	0	12,000
213004 Gratuity Expenses	795,071	0	0	795,071	795,071	0	795,071
221001 Advertising and Public Relations	75,000	0	0	75,000	36,000	0	36,000
221002 Workshops and Seminars	365,580	0	0	365,580	365,580	0	365,580
221003 Staff Training	54,500	0	0	54,500	54,500	0	54,500
221004 Recruitment Expenses	942,840	0	0	942,840	942,840	0	942,840
221006 Commissions and related charges	448,833	0	0	448,833	448,833	0	448,833
221007 Books, Periodicals & Newspapers	39,765	0	0	39,765	45,765	0	45,765
221008 Computer supplies and Information Technology (IT)	80,000	0	0	80,000	127,855	0	127,855
221009 Welfare and Entertainment	117,600	0	0	117,600	117,600	0	117,600
221011 Printing, Stationery, Photocopying and Binding	130,000	0	0	130,000	130,000	0	130,000
221012 Small Office Equipment	9,000	0	0	9,000	9,000	0	9,000
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	12,000
221020 IPPS Recurrent Costs	6,000	0	0	6,000	6,000	0	6,000
222001 Telecommunications	43,800	0	0	43,800	45,000	0	45,000
222002 Postage and Courier	3,000	0	0	3,000	3,000	0	3,000
222003 Information and communications technology (ICT)	32,145	0	0	32,145	32,145	0	32,145
223004 Guard and Security services	66,675	0	0	66,675	70,000	0	70,000
223005 Electricity	40,000	0	0	40,000	45,000	0	45,000
223006 Water	16,000	0	0	16,000	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	4,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	97,663	0	97,663
224004 Cleaning and Sanitation	48,000	0	0	48,000	60,000	0	60,000
225001 Consultancy Services- Short term	102,252	0	0	102,252	102,252	0	102,252
227001 Travel inland	576,550	0	0	576,550	639,343	0	639,343
227002 Travel abroad	211,050	0	0	211,050	250,000	0	250,000
227004 Fuel, Lubricants and Oils	259,500	0	0	259,500	360,000	0	360,000
228001 Maintenance - Civil	40,000	0	0	40,000	65,000	0	65,000
228002 Maintenance - Vehicles	432,180	0	0	432,180	382,180	0	382,180
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	0	25,000	40,000	0	40,000
Grants, Transfers and Subsidies (Outputs Funded)	10,000	0	0	10,000	10,000	0	10,000

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262101 Contributions to International Organisations (Current)	10,000	0	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	484,222	0	0	484,222	484,222	0	484,222
312201 Transport Equipment	234,222	0	0	234,222	300,000	0	300,000
312202 Machinery and Equipment	7,000	0	0	7,000	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	84,222	0	84,222
312213 ICT Equipment	143,000	0	0	143,000	100,000	0	100,000
Grand Total Vote 146	8,697,049	0	0	8,697,049	9,056,022	0	9,056,022
<i>Total Excluding Arrears</i>	8,697,049	0	0	8,697,049	9,056,022	0	9,056,022

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 135204 Administrative Support Services							
211101 General Staff Salaries	0	0	0	0	2,218,354	0	2,218,354
211103 Allowances (Inc. Casuals, Temporary)	0	164,449	0	164,449	0	164,449	164,449
221001 Advertising and Public Relations	0	75,000	0	75,000	0	6,000	6,000
221002 Workshops and Seminars	0	35,720	0	35,720	0	35,720	35,720
221004 Recruitment Expenses	0	125,140	0	125,140	0	125,140	125,140
221006 Commissions and related charges	0	206,833	0	206,833	0	206,833	206,833
221007 Books, Periodicals & Newspapers	0	39,765	0	39,765	0	45,765	45,765
221011 Printing, Stationery, Photocopying and Binding	0	20,913	0	20,913	0	20,913	20,913
221012 Small Office Equipment	0	9,000	0	9,000	0	9,000	9,000
222001 Telecommunications	0	42,650	0	42,650	0	43,850	43,850
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
223004 Guard and Security services	0	62,345	0	62,345	0	66,750	66,750
223005 Electricity	0	40,000	0	40,000	0	45,000	45,000
223006 Water	0	16,000	0	16,000	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	4,000	4,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	97,663	97,663
224004 Cleaning and Sanitation	0	48,000	0	48,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	221,509	0	221,509	0	284,077	284,077
227002 Travel abroad	0	211,050	0	211,050	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	220,000	0	220,000	0	250,000	250,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	432,180	0	432,180	0	382,180	382,180
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 04	0	2,052,554	0	2,052,554	2,218,354	2,185,340	4,403,693
Output 135207 Policy and Planning							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	32,000	32,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	52,252	0	52,252	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	20,000

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227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Output 07	0	91,252	0	91,252	0	111,000	111,000
Output 135208 Information, Communication and Technology (ICT)							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	18,000	18,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	127,855	127,855
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	12,000	12,000
221020 IPPS Recurrent Costs	0	6,000	0	6,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	32,145	0	32,145	0	32,145	32,145
225001 Consultancy Services- Short term	0	0	0	0	0	102,252	102,252
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,000	10,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	35,000	35,000
Total Cost of Output 08	0	184,145	0	184,145	0	358,252	358,252
Output 135209 Procurement Management							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,000	10,000
Total Cost of Output 09	0	9,000	0	9,000	0	15,000	15,000
Output 135219 Human Resource Management Services							
211101 General Staff Salaries	2,658,001	0	0	2,658,001	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
212102 Pension for General Civil Service	0	200,835	0	200,835	0	229,522	229,522
213001 Medical expenses (To employees)	0	25,000	0	25,000	0	25,000	25,000
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	12,000	12,000
213004 Gratuity Expenses	0	795,071	0	795,071	0	795,071	795,071
221003 Staff Training	0	27,250	0	27,250	0	10,500	10,500
221006 Commissions and related charges	0	242,000	0	242,000	0	242,000	242,000
221009 Welfare and Entertainment	0	59,604	0	59,604	0	59,604	59,604
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,000	5,000
Total Cost of Output 19	2,658,001	1,375,760	0	4,033,761	0	1,388,697	1,388,697
Output 135220 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,000	5,000
Total Cost of Output 20	0	13,000	0	13,000	0	14,000	14,000
Total Cost Of Outputs Provided	2,658,001	3,725,711	0	6,383,712	2,218,354	4,072,289	6,290,642

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)							
262101 Contributions to International Organisations (Current)	0	10,000	0	10,000	0	10,000	10,000
o/w AAPAM, APSCOMS, CAPAM	0	10,000	0	10,000	0	0	0
o/w Contribution to International Organisations	0	0	0	0	0	10,000	10,000
Total Cost of Output 51	0	10,000	0	10,000	0	10,000	10,000
Total Cost Of Outputs Funded	0	10,000	0	10,000	0	10,000	10,000
Total Cost for SubProgramme 01	2,658,001	3,735,711	0	6,393,712	2,218,354	4,082,289	6,300,642
Total Excluding Arrears	2,658,001	3,735,711	0	6,393,712	2,218,354	4,082,289	6,300,642

SubProgramme 02 Selection Systems Department (SSD)

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 135202 Selection Systems Development							
211101 General Staff Salaries	0	0	0	0	59,794	0	59,794
211103 Allowances (Inc. Casuals, Temporary)	0	82,200	0	82,200	0	82,200	82,200
221004 Recruitment Expenses	0	296,600	0	296,600	0	296,600	296,600
221009 Welfare and Entertainment	0	11,400	0	11,400	0	11,400	11,400
222001 Telecommunications	0	1,150	0	1,150	0	1,150	1,150
223004 Guard and Security services	0	3,250	0	3,250	0	3,250	3,250
227001 Travel inland	0	56,800	0	56,800	0	56,800	56,800
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	10,000	10,000
Total Cost of Output 02	0	458,900	0	458,900	59,794	461,400	521,194
Total Cost Of Outputs Provided	0	458,900	0	458,900	59,794	461,400	521,194
Total Cost for SubProgramme 02	0	458,900	0	458,900	59,794	461,400	521,194
Total Excluding Arrears	0	458,900	0	458,900	59,794	461,400	521,194

SubProgramme 03 Guidance and Monitoring

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 135201 DSC Monitored and Technical Assistance provided							
221002 Workshops and Seminars	0	167,513	0	167,513	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0
223004 Guard and Security services	0	1,080	0	1,080	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	231,367	0	231,367	0	0	0
Total Cost of Output 01	0	509,960	0	509,960	0	0	0

Output 135205 DSC Capacity Building

221002 Workshops and Seminars	0	154,347	0	154,347	0	305,860	305,860
221009 Welfare and Entertainment	0	46,596	0	46,596	0	46,596	46,596
221011 Printing, Stationery, Photocopying and Binding	0	4,087	0	4,087	0	104,087	104,087

Vote:146 Public Service Commission

225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	66,874	0	66,874	0	278,466	278,466
227004 Fuel, Lubricants and Oils	0	0	0	0	0	44,000	44,000
Total Cost of Output 05	0	281,904	0	281,904	0	779,009	779,009

Output 135206 Recruitment Services

211101 General Staff Salaries	0	0	0	0	368,635	0	368,635
221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,000
221004 Recruitment Expenses	0	521,100	0	521,100	0	521,100	521,100
Total Cost of Output 06	0	521,100	0	521,100	368,635	551,100	919,735
Total Cost Of Outputs Provided	0	1,312,964	0	1,312,964	368,635	1,330,109	1,698,744
Total Cost for SubProgramme 03	0	1,312,964	0	1,312,964	368,635	1,330,109	1,698,744
<i>Total Excluding Arrears</i>	0	1,312,964	0	1,312,964	368,635	1,330,109	1,698,744

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 135204 Administrative Support Services							
211101 General Staff Salaries	0	0	0	0	11,219	0	11,219
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	14,000
221003 Staff Training	0	27,250	0	27,250	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Output 04	0	47,250	0	47,250	11,219	40,000	51,219
Total Cost Of Outputs Provided	0	47,250	0	47,250	11,219	40,000	51,219
Total Cost for SubProgramme 04	0	47,250	0	47,250	11,219	40,000	51,219
<i>Total Excluding Arrears</i>	0	47,250	0	47,250	11,219	40,000	51,219

Development Budget Estimates

Project 0388 Public Service Commission

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 135275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	234,222	0	0	234,222	300,000	0	300,000
Total Cost Of Output 135275	234,222	0	0	234,222	300,000	0	300,000
Output 135276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	7,000	0	0	7,000	0	0	0
312213 ICT Equipment	143,000	0	0	143,000	100,000	0	100,000
Total Cost Of Output 135276	150,000	0	0	150,000	100,000	0	100,000

Vote:146 Public Service Commission

Output 135278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	84,222	0	84,222
Total Cost Of Output 135278	100,000	0	0	100,000	84,222	0	84,222
Total Cost for Capital Purchases	484,222	0	0	484,222	484,222	0	484,222
Total Cost for Project: 0388	484,222	0	0	484,222	484,222	0	484,222
Total Excluding Arrears	484,222	0	0	484,222	484,222	0	484,222
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	8,697,049	0	0	8,697,049	9,056,022	0	9,056,022
Total Excluding Arrears	8,697,049	0	0	8,697,049	9,056,022	0	9,056,022
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 146	8,697,049	0	0	8,697,049	9,056,022	0	9,056,022
Total Excluding Arrears	8,697,049	0	0	8,697,049	9,056,022	0	9,056,022

Vote:147 Local Government Finance Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 53 Coordination of Local Government Financing							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration and support services	809,557	2,100,532	0	2,910,088	809,557	2,420,123	3,229,680
02 Revenues for Local Governments- Central Grants and Local Revenues	208,086	1,069,686	0	1,277,772	208,086	741,086	949,172
03 Research and data management	101,176	401,352	0	502,528	101,176	390,360	491,536
Total Recurrent Budget Estimates for Programme	1,118,818	3,571,569	0	4,690,388	1,118,818	3,551,569	4,670,388
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0389 Support LGFC	571,700	0	0	571,700	571,700	0	571,700
Total Development Budget Estimates for Programme	571,700	0	0	571,700	571,700	0	571,700
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	5,262,088	0	0	5,262,088	5,242,088	0	5,242,088
Total Excluding Arrears	5,262,088	0	0	5,262,088	5,242,088	0	5,242,088
Total Vote 147	5,262,088	0	0	5,262,088	5,242,088	0	5,242,088
Total Excluding Arrears	5,262,088	0	0	5,262,088	5,242,088	0	5,242,088

Vote:147 Local Government Finance Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,690,388	0	0	4,690,388	4,670,388	0	4,670,388
211102 Contract Staff Salaries	1,118,818	0	0	1,118,818	1,118,818	0	1,118,818
211103 Allowances (Inc. Casuals, Temporary)	748,980	0	0	748,980	973,132	0	973,132
212101 Social Security Contributions	100,172	0	0	100,172	102,173	0	102,173
213001 Medical expenses (To employees)	19,200	0	0	19,200	115,000	0	115,000
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	8,000	0	8,000
213004 Gratuity Expenses	332,000	0	0	332,000	339,002	0	339,002
221001 Advertising and Public Relations	30,000	0	0	30,000	50,000	0	50,000
221002 Workshops and Seminars	217,200	0	0	217,200	159,200	0	159,200
221003 Staff Training	67,000	0	0	67,000	67,000	0	67,000
221004 Recruitment Expenses	6,000	0	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	19,101	0	0	19,101	19,000	0	19,000
221009 Welfare and Entertainment	24,472	0	0	24,472	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	80,399	0	0	80,399	92,170	0	92,170
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	3,000
221016 IFMS Recurrent costs	9,998	0	0	9,998	9,998	0	9,998
222001 Telecommunications	20,402	0	0	20,402	20,402	0	20,402
222003 Information and communications technology (ICT)	17,745	0	0	17,745	17,745	0	17,745
223003 Rent – (Produced Assets) to private entities	406,400	0	0	406,400	406,400	0	406,400
223005 Electricity	75,000	0	0	75,000	70,000	0	70,000
224004 Cleaning and Sanitation	30,000	0	0	30,000	30,000	0	30,000
225001 Consultancy Services- Short term	150,000	0	0	150,000	114,673	0	114,673
227001 Travel inland	796,127	0	0	796,127	502,829	0	502,829
227002 Travel abroad	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	184,000	0	0	184,000	189,472	0	189,472
228002 Maintenance - Vehicles	186,373	0	0	186,373	186,373	0	186,373
Investment (Capital Purchases)	571,700	0	0	571,700	571,700	0	571,700
312201 Transport Equipment	505,200	0	0	505,200	415,000	0	415,000
312202 Machinery and Equipment	46,500	0	0	46,500	133,900	0	133,900
312203 Furniture & Fixtures	20,000	0	0	20,000	22,800	0	22,800
Grand Total Vote 147	5,262,088	0	0	5,262,088	5,242,088	0	5,242,088
<i>Total Excluding Arrears</i>	5,262,088	0	0	5,262,088	5,242,088	0	5,242,088

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 135301 Human Resource Management Improved							
211102 Contract Staff Salaries	54,717	0	0	54,717	54,717	0	54,717
211103 Allowances (Inc. Casuals, Temporary)	0	16,642	0	16,642	0	16,642	16,642
212101 Social Security Contributions	0	15,204	0	15,204	0	15,204	15,204
213001 Medical expenses (To employees)	0	19,200	0	19,200	0	115,000	115,000
213004 Gratuity Expenses	0	16,415	0	16,415	0	16,415	16,415
221001 Advertising and Public Relations	0	6,000	0	6,000	0	10,000	10,000
221003 Staff Training	0	67,000	0	67,000	0	67,000	67,000
221004 Recruitment Expenses	0	6,000	0	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	1,001	0	1,001	0	1,000	1,000
221009 Welfare and Entertainment	0	1,128	0	1,128	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	13,000	13,000
222001 Telecommunications	0	1,084	0	1,084	0	1,084	1,084
227004 Fuel, Lubricants and Oils	0	6,653	0	6,653	0	6,653	6,653
228002 Maintenance - Vehicles	0	1,008	0	1,008	0	1,008	1,008
Total Cost of Output 01	54,717	162,334	0	217,051	54,717	271,006	325,723
Output 135305 Institutional Capacity Maintenance and Enhancement							
211102 Contract Staff Salaries	700,123	0	0	700,123	700,123	0	700,123
211103 Allowances (Inc. Casuals, Temporary)	0	607,282	0	607,282	0	831,433	831,433
212101 Social Security Contributions	0	51,002	0	51,002	0	53,002	53,002
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	8,000	8,000
213004 Gratuity Expenses	0	221,479	0	221,479	0	228,479	228,479
221001 Advertising and Public Relations	0	12,000	0	12,000	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	14,000	14,000
221009 Welfare and Entertainment	0	13,440	0	13,440	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	28,399	0	28,399	0	26,170	26,170
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	13,612	0	13,612	0	13,612	13,612
222003 Information and communications technology (ICT)	0	17,745	0	17,745	0	17,745	17,745
223003 Rent – (Produced Assets) to private entities	0	406,400	0	406,400	0	406,400	406,400
223005 Electricity	0	75,000	0	75,000	0	70,000	70,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	30,000	30,000

Vote:147 Local Government Finance Commission

227001 Travel inland	0	25,000	0	25,000	0	25,565	25,565
227002 Travel abroad	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	51,433	0	51,433	0	51,433	51,433
228002 Maintenance - Vehicles	0	57,777	0	57,777	0	57,777	57,777
Total Cost of Output 05	700,123	1,680,569	0	2,380,691	700,123	1,920,616	2,620,739

Output 135306 Policy, planning support services and M&E enhanced

211102 Contract Staff Salaries	54,717	0	0	54,717	54,717	0	54,717
211103 Allowances (Inc. Casuals, Temporary)	0	16,642	0	16,642	0	16,642	16,642
212101 Social Security Contributions	0	5,472	0	5,472	0	5,472	5,472
213004 Gratuity Expenses	0	16,415	0	16,415	0	16,415	16,415
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	2,128	0	2,128	0	3,000	3,000
221016 IFMS Recurrent costs	0	4,998	0	4,998	0	4,998	4,998
227001 Travel inland	0	130,000	0	130,000	0	94,528	94,528
227004 Fuel, Lubricants and Oils	0	41,974	0	41,974	0	47,446	47,446
Total Cost of Output 06	54,717	257,629	0	312,346	54,717	228,501	283,218
Total Cost Of Outputs Provided	809,557	2,100,532	0	2,910,088	809,557	2,420,123	3,229,680
Total Cost for SubProgramme 01	809,557	2,100,532	0	2,910,088	809,557	2,420,123	3,229,680
<i>Total Excluding Arrears</i>	809,557	2,100,532	0	2,910,088	809,557	2,420,123	3,229,680

SubProgramme 02 Revenues for Local Governments- Central Grants and Local Revenues

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 135303 Enhancement of LG Revenue Mobilisation and Generation

211102 Contract Staff Salaries	88,848	0	0	88,848	88,848	0	88,848
211103 Allowances (Inc. Casuals, Temporary)	0	25,978	0	25,978	0	25,978	25,978
212101 Social Security Contributions	0	8,885	0	8,885	0	8,885	8,885
213004 Gratuity Expenses	0	24,623	0	24,623	0	24,623	24,623
221001 Advertising and Public Relations	0	6,000	0	6,000	0	8,000	8,000
221002 Workshops and Seminars	0	110,000	0	110,000	0	52,000	52,000
221009 Welfare and Entertainment	0	1,752	0	1,752	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	13,000
222001 Telecommunications	0	1,704	0	1,704	0	1,704	1,704
227001 Travel inland	0	352,627	0	352,627	0	143,172	143,172
227004 Fuel, Lubricants and Oils	0	19,128	0	19,128	0	19,128	19,128
228002 Maintenance - Vehicles	0	40,162	0	40,162	0	40,162	40,162
Total Cost of Output 03	88,848	603,857	0	692,705	88,848	338,652	427,500

Output 135304 Equitable Distribution of Grants to LGs

211102 Contract Staff Salaries	119,238	0	0	119,238	119,238	0	119,238
211103 Allowances (Inc. Casuals, Temporary)	0	34,502	0	34,502	0	34,502	34,502
212101 Social Security Contributions	0	9,491	0	9,491	0	9,491	9,491

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213004 Gratuity Expenses	0	26,654	0	26,654	0	26,654	26,654
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	1,400	0	1,400	0	1,400	1,400
221009 Welfare and Entertainment	0	2,336	0	2,336	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
222001 Telecommunications	0	2,272	0	2,272	0	2,272	2,272
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	114,673	114,673
227001 Travel inland	0	100,000	0	100,000	0	71,268	71,268
227004 Fuel, Lubricants and Oils	0	16,157	0	16,157	0	16,157	16,157
228002 Maintenance - Vehicles	0	71,017	0	71,017	0	71,017	71,017
Total Cost of Output 04	119,238	465,829	0	585,067	119,238	402,434	521,672
Total Cost Of Outputs Provided	208,086	1,069,686	0	1,277,772	208,086	741,086	949,172
Total Cost for SubProgramme 02	208,086	1,069,686	0	1,277,772	208,086	741,086	949,172
<i>Total Excluding Arrears</i>	208,086	1,069,686	0	1,277,772	208,086	741,086	949,172

SubProgramme 03 Research and data management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 135302 LGs Budget Analysis

211102 Contract Staff Salaries	54,717	0	0	54,717	54,717	0	54,717
211103 Allowances (Inc. Casuals, Temporary)	0	22,887	0	22,887	0	22,887	22,887
212101 Social Security Contributions	0	5,472	0	5,472	0	5,472	5,472
213004 Gratuity Expenses	0	8,208	0	8,208	0	8,208	8,208
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	7,200
221007 Books, Periodicals & Newspapers	0	1,100	0	1,100	0	1,100	1,100
221009 Welfare and Entertainment	0	1,280	0	1,280	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	14,000	14,000
222001 Telecommunications	0	1,084	0	1,084	0	1,084	1,084
227001 Travel inland	0	118,500	0	118,500	0	90,277	90,277
227004 Fuel, Lubricants and Oils	0	3,422	0	3,422	0	3,422	3,422
Total Cost of Output 02	54,717	179,152	0	233,869	54,717	155,649	210,366

Output 135305 Institutional Capacity Maintenance and Enhancement

211102 Contract Staff Salaries	46,459	0	0	46,459	46,459	0	46,459
211103 Allowances (Inc. Casuals, Temporary)	0	25,048	0	25,048	0	25,048	25,048
212101 Social Security Contributions	0	4,647	0	4,647	0	4,647	4,647
213004 Gratuity Expenses	0	18,208	0	18,208	0	18,208	18,208
221001 Advertising and Public Relations	0	6,000	0	6,000	0	8,000	8,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,601	0	1,601	0	1,500	1,500

Vote:147 Local Government Finance Commission

221009 Welfare and Entertainment	0	2,408	0	2,408	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	14,000	14,000
222001 Telecommunications	0	646	0	646	0	646	646
227001 Travel inland	0	70,000	0	70,000	0	78,019	78,019
227004 Fuel, Lubricants and Oils	0	45,233	0	45,233	0	45,233	45,233
228002 Maintenance - Vehicles	0	16,409	0	16,409	0	16,409	16,409
Total Cost of Output 05	46,459	222,200	0	268,659	46,459	234,711	281,170
Total Cost Of Outputs Provided	101,176	401,352	0	502,528	101,176	390,360	491,536
Total Cost for SubProgramme 03	101,176	401,352	0	502,528	101,176	390,360	491,536
<i>Total Excluding Arrears</i>	101,176	401,352	0	502,528	101,176	390,360	491,536

Development Budget Estimates

Project 0389 Support LGFC

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 135375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	505,200	0	0	505,200	415,000	0	415,000	
Total Cost Of Output 135375	505,200	0	0	505,200	415,000	0	415,000	
Output 135376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	46,500	0	0	46,500	133,900	0	133,900	
312203 Furniture & Fixtures	20,000	0	0	20,000	22,800	0	22,800	
Total Cost Of Output 135376	66,500	0	0	66,500	156,700	0	156,700	
Total Cost for Capital Purchases	571,700	0	0	571,700	571,700	0	571,700	
Total Cost for Project: 0389	571,700	0	0	571,700	571,700	0	571,700	
Total Excluding Arrears	571,700	0	0	571,700	571,700	0	571,700	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 53	5,262,088	0	0	5,262,088	5,242,088	0	5,242,088	
Total Excluding Arrears	5,262,088	0	0	5,262,088	5,242,088	0	5,242,088	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 147	5,262,088	0	0	5,262,088	5,242,088	0	5,242,088	
Total Excluding Arrears	5,262,088	0	0	5,262,088	5,242,088	0	5,242,088	

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 10 Recruitment and Discipline of Judicial Officers							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Recruitment, search and selection function	293,121	865,649	0	1,158,770	293,121	561,672	854,793
08 Discipline, rewards and sanction function	0	502,500	0	502,500	0	352,500	352,500
Total Recurrent Budget Estimates for Programme	293,121	1,368,149	0	1,661,270	293,121	914,172	1,207,293
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 10	1,661,270	0	0	1,661,270	1,207,293	0	1,207,293
Total Excluding Arrears	1,661,270	0	0	1,661,270	1,207,293	0	1,207,293
Programme 18 Public legal awareness and Judicial education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Public legal awareness for administration of justice	252,176	705,809	0	957,985	252,176	624,754	876,930
10 Judicial Education for administration of justice	213,884	73,065	0	286,949	213,884	84,120	298,004
Total Recurrent Budget Estimates for Programme	466,060	778,874	0	1,244,934	466,060	708,874	1,174,934
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 18	1,244,934	0	0	1,244,934	1,174,934	0	1,174,934
Total Excluding Arrears	1,244,934	0	0	1,244,934	1,174,934	0	1,174,934
Programme 19 Complaints management and advisory services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Public complaints management system	322,551	375,784	0	698,335	322,551	375,784	698,335
13 Research and planning for administration of justice	278,726	77,510	0	356,236	278,726	77,510	356,236
Total Recurrent Budget Estimates for Programme	601,276	453,294	0	1,054,570	601,277	453,294	1,054,571
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 19	1,054,570	0	0	1,054,570	1,054,571	0	1,054,571
Total Excluding Arrears	1,054,570	0	0	1,054,570	1,054,571	0	1,054,571
Programme 25 General administration, planning, policy and support services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	363,231	3,431,498	0	3,794,729	363,231	3,044,700	3,407,931
04 Internal Audit	22,569	78,000	0	100,569	22,568	78,000	100,568
05 Human Resource Function	189,763	1,340,242	0	1,530,004	189,763	2,171,072	2,360,835
12 Planning and Policy Function	42,939	76,000	0	118,939	42,939	126,000	168,939
Total Recurrent Budget Estimates for Programme	618,502	4,925,740	0	5,544,241	618,501	5,419,772	6,038,273
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0390 Judicial Service Commission	492,797	0	0	492,797	492,797	0	492,797
Total Development Budget Estimates for Programme	492,797	0	0	492,797	492,797	0	492,797
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 25	6,037,038	0	0	6,037,038	6,531,070	0	6,531,070

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Total Excluding Arrears	6,037,038	0	0	6,037,038	6,531,070	0	6,531,070
Total Vote 148	9,997,812	0	0	9,997,812	9,967,868	0	9,967,868
Total Excluding Arrears	9,997,812	0	0	9,997,812	9,967,868	0	9,967,868

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	9,505,016	0	0	9,505,016	9,475,071	0	9,475,071
211101 General Staff Salaries	1,978,959	0	0	1,978,959	1,978,959	0	1,978,959
211103 Allowances (Inc. Casuals, Temporary)	1,120,000	0	0	1,120,000	899,236	0	899,236
212102 Pension for General Civil Service	174,339	0	0	174,339	193,271	0	193,271
213001 Medical expenses (To employees)	37,800	0	0	37,800	40,000	0	40,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	15,000	0	15,000
213004 Gratuity Expenses	182,475	0	0	182,475	193,130	0	193,130
221001 Advertising and Public Relations	180,000	0	0	180,000	175,879	0	175,879
221002 Workshops and Seminars	230,189	0	0	230,189	117,800	0	117,800
221003 Staff Training	46,630	0	0	46,630	106,160	0	106,160
221004 Recruitment Expenses	260,000	0	0	260,000	136,800	0	136,800
221006 Commissions and related charges	2,190,256	0	0	2,190,256	2,371,389	0	2,371,389
221008 Computer supplies and Information Technology (IT)	65,000	0	0	65,000	65,000	0	65,000
221009 Welfare and Entertainment	65,000	0	0	65,000	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	121,190	0	0	121,190	210,000	0	210,000
221016 IFMS Recurrent costs	90,000	0	0	90,000	120,000	0	120,000
221017 Subscriptions	9,000	0	0	9,000	9,000	0	9,000
221020 IPPS Recurrent Costs	34,627	0	0	34,627	64,209	0	64,209
222001 Telecommunications	75,000	0	0	75,000	78,190	0	78,190
222002 Postage and Courier	12,000	0	0	12,000	12,000	0	12,000
223001 Property Expenses	8,000	0	0	8,000	8,000	0	8,000
223004 Guard and Security services	30,000	0	0	30,000	30,000	0	30,000
223005 Electricity	72,000	0	0	72,000	72,000	0	72,000
223006 Water	24,000	0	0	24,000	30,000	0	30,000
223901 Rent – (Produced Assets) to other govt. units	1,545,694	0	0	1,545,694	1,545,694	0	1,545,694
224004 Cleaning and Sanitation	50,000	0	0	50,000	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	15,000	15,000	0	15,000
227001 Travel inland	305,374	0	0	305,374	413,874	0	413,874
227002 Travel abroad	85,482	0	0	85,482	77,480	0	77,480
227004 Fuel, Lubricants and Oils	170,000	0	0	170,000	170,000	0	170,000
228001 Maintenance - Civil	4,000	0	0	4,000	4,000	0	4,000
228002 Maintenance - Vehicles	300,000	0	0	300,000	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0	8,000	8,000	0	8,000
Investment (Capital Purchases)	492,797	0	0	492,797	492,797	0	492,797
312201 Transport Equipment	255,000	0	0	255,000	250,000	0	250,000
312203 Furniture & Fixtures	117,797	0	0	117,797	162,797	0	162,797

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312213 ICT Equipment	120,000	0	0	120,000	80,000	0	80,000
Grand Total Vote 148	9,997,812	0	0	9,997,812	9,967,868	0	9,967,868
Total Excluding Arrears	9,997,812	0	0	9,997,812	9,967,868	0	9,967,868

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

Programme 10 Recruitment and Discipline of Judicial Officers

Recurrent Budget Estimates

SubProgramme 07 Recruitment, search and selection function

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121001 Recruitment of Judicial Officers							
211101 General Staff Salaries	293,121	0	0	293,121	293,121	0	293,121
211103 Allowances (Inc. Casuals, Temporary)	0	44,539	0	44,539	0	44,539	44,539
221004 Recruitment Expenses	0	260,000	0	260,000	0	136,800	136,800
221006 Commissions and related charges	0	561,110	0	561,110	0	380,333	380,333
Total Cost of Output 01	293,121	865,649	0	1,158,770	293,121	561,672	854,793
Total Cost Of Outputs Provided	293,121	865,649	0	1,158,770	293,121	561,672	854,793
Total Cost for SubProgramme 07	293,121	865,649	0	1,158,770	293,121	561,672	854,793
<i>Total Excluding Arrears</i>	293,121	865,649	0	1,158,770	293,121	561,672	854,793

SubProgramme 08 Discipline, rewards and sanction function

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121007 Discipline and rewards							
211103 Allowances (Inc. Casuals, Temporary)	0	252,000	0	252,000	0	102,000	102,000
221006 Commissions and related charges	0	250,500	0	250,500	0	250,500	250,500
Total Cost of Output 07	0	502,500	0	502,500	0	352,500	352,500
Total Cost Of Outputs Provided	0	502,500	0	502,500	0	352,500	352,500
Total Cost for SubProgramme 08	0	502,500	0	502,500	0	352,500	352,500
<i>Total Excluding Arrears</i>	0	502,500	0	502,500	0	352,500	352,500

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 10	1,661,270	0	0	1,661,270	1,207,293	0	1,207,293
<i>Total Excluding Arrears</i>	1,661,270	0	0	1,661,270	1,207,293	0	1,207,293

Programme 18 Public legal awareness and Judicial education

Recurrent Budget Estimates

SubProgramme 09 Public legal awareness for administration of justice

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121803 Public awareness and participation in justice administration							
211101 General Staff Salaries	252,176	0	0	252,176	252,176	0	252,176

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211103 Allowances (Inc. Casuals, Temporary)	0	272,735	0	272,735	0	202,735	202,735
221001 Advertising and Public Relations	0	140,000	0	140,000	0	125,879	125,879
221002 Workshops and Seminars	0	81,444	0	81,444	0	52,800	52,800
221003 Staff Training	0	16,630	0	16,630	0	56,160	56,160
221006 Commissions and related charges	0	120,000	0	120,000	0	78,480	78,480
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	75,000	75,000
221017 Subscriptions	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	56,000	0	56,000	0	29,700	29,700
Total Cost of Output 03	252,176	705,809	0	957,985	252,176	624,754	876,930
Total Cost Of Outputs Provided	252,176	705,809	0	957,985	252,176	624,754	876,930
Total Cost for SubProgramme 09	252,176	705,809	0	957,985	252,176	624,754	876,930
<i>Total Excluding Arrears</i>	252,176	705,809	0	957,985	252,176	624,754	876,930

SubProgramme 10 Judicial Education for administration of justice

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121808 Judiacial education programmes							
211101 General Staff Salaries	213,884	0	0	213,884	213,884	0	213,884
221002 Workshops and Seminars	0	73,065	0	73,065	0	0	0
227001 Travel inland	0	0	0	0	0	84,120	84,120
Total Cost of Output 08	213,884	73,065	0	286,949	213,884	84,120	298,004
Total Cost Of Outputs Provided	213,884	73,065	0	286,949	213,884	84,120	298,004
Total Cost for SubProgramme 10	213,884	73,065	0	286,949	213,884	84,120	298,004
Total Excluding Arrears	213,884	73,065	0	286,949	213,884	84,120	298,004

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 18	1,244,934	0	0	1,244,934	1,174,934	0	1,174,934
<i>Total Excluding Arrears</i>	1,244,934	0	0	1,244,934	1,174,934	0	1,174,934

Programme 19 Complaints management and advisory services

Recurrent Budget Estimates

SubProgramme 11 Public complaints management system

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121902 Public Complaints System							
211101 General Staff Salaries	322,551	0	0	322,551	322,551	0	322,551
211103 Allowances (Inc. Casuals, Temporary)	0	271,240	0	271,240	0	271,240	271,240
221002 Workshops and Seminars	0	40,680	0	40,680	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0

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227001 Travel inland	0	53,864	0	53,864	0	104,544	104,544
Total Cost of Output 02	322,551	375,784	0	698,335	322,551	375,784	698,335
Total Cost Of Outputs Provided	322,551	375,784	0	698,335	322,551	375,784	698,335
Total Cost for SubProgramme 11	322,551	375,784	0	698,335	322,551	375,784	698,335
<i>Total Excluding Arrears</i>	322,551	375,784	0	698,335	322,551	375,784	698,335

SubProgramme 13 Research and planning for administration of justice

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121906 Research and planning for administration of justice							
211101 General Staff Salaries	278,726	0	0	278,726	278,726	0	278,726
227001 Travel inland	0	77,510	0	77,510	0	77,510	77,510
Total Cost of Output 06	278,726	77,510	0	356,236	278,726	77,510	356,236
Total Cost Of Outputs Provided	278,726	77,510	0	356,236	278,726	77,510	356,236
Total Cost for SubProgramme 13	278,726	77,510	0	356,236	278,726	77,510	356,236
<i>Total Excluding Arrears</i>	278,726	77,510	0	356,236	278,726	77,510	356,236

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 19	1,054,570	0	0	1,054,570	1,054,571	0	1,054,571
<i>Total Excluding Arrears</i>	1,054,570	0	0	1,054,570	1,054,571	0	1,054,571

Programme 25 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122505 Administrative and human resource support							
211101 General Staff Salaries	363,231	0	0	363,231	363,231	0	363,231
211103 Allowances (Inc. Casuals, Temporary)	0	243,486	0	243,486	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	30,000	30,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	15,000
221006 Commissions and related charges	0	394,646	0	394,646	0	331,336	331,336
221008 Computer supplies and Information Technology (IT)	0	65,000	0	65,000	0	65,000	65,000
221009 Welfare and Entertainment	0	65,000	0	65,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	96,190	0	96,190	0	125,000	125,000
221016 IFMS Recurrent costs	0	90,000	0	90,000	0	120,000	120,000
221017 Subscriptions	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	75,000	0	75,000	0	78,190	78,190
223001 Property Expenses	0	8,000	0	8,000	0	8,000	8,000
223004 Guard and Security services	0	30,000	0	30,000	0	30,000	30,000
223005 Electricity	0	72,000	0	72,000	0	72,000	72,000

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223006 Water	0	24,000	0	24,000	0	30,000	30,000
223901 Rent – (Produced Assets) to other govt. units	0	1,545,694	0	1,545,694	0	1,545,694	1,545,694
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
227002 Travel abroad	0	85,482	0	85,482	0	77,480	77,480
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	150,000	150,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	200,000	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Output 05	363,231	3,431,498	0	3,794,729	363,231	3,044,700	3,407,931
Total Cost Of Outputs Provided	363,231	3,431,498	0	3,794,729	363,231	3,044,700	3,407,931
Total Cost for SubProgramme 01	363,231	3,431,498	0	3,794,729	363,231	3,044,700	3,407,931
<i>Total Excluding Arrears</i>	363,231	3,431,498	0	3,794,729	363,231	3,044,700	3,407,931

SubProgramme 04 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122505 Administrative and human resource support							
211101 General Staff Salaries	22,569	0	0	22,569	22,568	0	22,568
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	36,000	36,000
227001 Travel inland	0	22,000	0	22,000	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 05	22,569	78,000	0	100,569	22,568	78,000	100,568
Total Cost Of Outputs Provided	22,569	78,000	0	100,569	22,568	78,000	100,568
Total Cost for SubProgramme 04	22,569	78,000	0	100,569	22,568	78,000	100,568
<i>Total Excluding Arrears</i>	22,569	78,000	0	100,569	22,568	78,000	100,568

SubProgramme 05 Human Resource Function

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122519 Human Resource Management Services							
211101 General Staff Salaries	189,763	0	0	189,763	189,763	0	189,763
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	242,722	242,722
212102 Pension for General Civil Service	0	174,339	0	174,339	0	193,271	193,271
213001 Medical expenses (To employees)	0	37,800	0	37,800	0	40,000	40,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	15,000	15,000
213004 Gratuity Expenses	0	182,475	0	182,475	0	193,130	193,130
221003 Staff Training	0	20,000	0	20,000	0	50,000	50,000
221006 Commissions and related charges	0	864,000	0	864,000	0	1,330,740	1,330,740
221009 Welfare and Entertainment	0	0	0	0	0	30,000	30,000

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221020 IPPS Recurrent Costs	0	19,627	0	19,627	0	40,209	40,209
Total Cost of Output 19	189,763	1,313,242	0	1,503,004	189,763	2,135,072	2,324,835
Output 122520 Records Management Services							
221020 IPPS Recurrent Costs	0	15,000	0	15,000	0	24,000	24,000
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Output 20	0	27,000	0	27,000	0	36,000	36,000
Total Cost Of Outputs Provided	189,763	1,340,242	0	1,530,004	189,763	2,171,072	2,360,835
Total Cost for SubProgramme 05	189,763	1,340,242	0	1,530,004	189,763	2,171,072	2,360,835
<i>Total Excluding Arrears</i>	189,763	1,340,242	0	1,530,004	189,763	2,171,072	2,360,835

SubProgramme 12 Planning and Policy Function

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122505 Administrative and human resource support							
211101 General Staff Salaries	42,939	0	0	42,939	42,939	0	42,939
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	46,000	0	46,000	0	46,000	46,000
Total Cost of Output 05	42,939	76,000	0	118,939	42,939	126,000	168,939
Total Cost Of Outputs Provided	42,939	76,000	0	118,939	42,939	126,000	168,939
Total Cost for SubProgramme 12	42,939	76,000	0	118,939	42,939	126,000	168,939
<i>Total Excluding Arrears</i>	42,939	76,000	0	118,939	42,939	126,000	168,939

Development Budget Estimates

Project 0390 Judicial Service Commission

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 122575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	255,000	0	0	255,000	250,000	0	250,000
Total Cost Of Output 122575	255,000	0	0	255,000	250,000	0	250,000
Output 122576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	120,000	0	0	120,000	50,000	0	50,000
Total Cost Of Output 122576	120,000	0	0	120,000	50,000	0	50,000
Output 122577 Purchase of Specialised Machinery & Equipment							
312213 ICT Equipment	0	0	0	0	30,000	0	30,000
Total Cost Of Output 122577	0	0	0	0	30,000	0	30,000

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Output 122578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	117,797	0	0	117,797	162,797	0	162,797
Total Cost Of Output 122578	117,797	0	0	117,797	162,797	0	162,797
Total Cost for Capital Purchases	492,797	0	0	492,797	492,797	0	492,797
Total Cost for Project: 0390	492,797	0	0	492,797	492,797	0	492,797
<i>Total Excluding Arrears</i>	492,797	0	0	492,797	492,797	0	492,797
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 25	6,037,038	0	0	6,037,038	6,531,070	0	6,531,070
<i>Total Excluding Arrears</i>	6,037,038	0	0	6,037,038	6,531,070	0	6,531,070
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 148	9,997,812	0	0	9,997,812	9,967,868	0	9,967,868
<i>Total Excluding Arrears</i>	9,997,812	0	0	9,997,812	9,967,868	0	9,967,868

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	0	0	0	0	6,675,692	3,873,322	10,549,014
03 Academic Affairs	0	0	0	0	725,042	420,679	1,145,721
04 Student Affairs	0	0	0	0	204,854	118,859	323,712
05 Library and Information Affairs Services	0	0	0	0	817,720	474,451	1,292,171
06 Infrastructure Development	0	0	0	0	36,448	21,148	57,596
Total Recurrent Budget Estimates for Programme	0	0	0	0	8,459,756	4,908,458	13,368,215
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0906 Gulu University	0	0	0	0	2,665,000	0	2,665,000
1467 Institutional Support to Gulu University- Retooling	0	0	0	0	1,717,725	0	1,717,725
Total Development Budget Estimates for Programme	0	0	0	0	4,382,725	0	4,382,725
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	0	0	0	0	17,750,939	0	17,750,939
Total Excluding Arrears	0	0	0	0	17,750,939	0	17,750,939
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Research and Graduate Studies	0	0	0	0	594,015	136,693	730,708
08 Faculty of Education and Humanities	0	0	0	0	2,896,822	666,609	3,563,431
09 Faculty of Agriculture and Environment	0	0	0	0	4,272,047	983,073	5,255,119
10 Faculty of Business and Development Studies	0	0	0	0	3,213,700	739,529	3,953,229
11 Faculty of Sciences	0	0	0	0	4,290,904	987,412	5,278,316
12 Faculty of Medicine	0	0	0	0	5,080,657	1,169,148	6,249,806
13 Faculty of Laws	0	0	0	0	1,141,111	262,590	1,403,701
14 Institute of Peace and Strategic Studies	0	0	0	0	988,462	227,462	1,215,925
15 Satellite Campuses	0	0	0	0	121,892	28,049	149,941
Total Recurrent Budget Estimates for Programme	0	0	0	0	22,599,611	5,200,565	27,800,176
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	0	0	0	0	27,800,176	0	27,800,176
Total Excluding Arrears	0	0	0	0	27,800,176	0	27,800,176
Programme 51 Delivery of Tertiary Education and Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	27,922,058	5,088,438	6,579,000	39,589,497	0	0	0
Total Recurrent Budget Estimates for Programme	27,922,058	5,088,438	6,579,000	39,589,497	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0906 Gulu University	1,000,053	0	853,432	1,853,486	0	0	0
1467 Institutional Support to Gulu University- Retooling	1,504,986	0	1,067,568	2,572,553	0	0	0

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Gulu University

Total Development Budget Estimates for Programme	2,505,039	0	1,921,000	4,426,039	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 51</i>	35,515,536	0	8,500,000	44,015,536	0	0	0
<i>Total Excluding Arrears</i>	35,379,217	0	8,500,000	43,879,217	0	0	0
Total Vote 149	35,515,536	0	8,500,000	44,015,536	45,551,115	0	45,551,115
<i>Total Excluding Arrears</i>	35,379,217	0	8,500,000	43,879,217	45,551,115	0	45,551,115

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	32,344,164	0	6,297,500	38,641,664	41,168,391	0	41,168,391
211101 General Staff Salaries	24,591,353	0	1,104,000	25,695,353	25,808,129	0	25,808,129
211102 Contract Staff Salaries	3,330,705	0	96,001	3,426,706	5,251,238	0	5,251,238
211103 Allowances (Inc. Casuals, Temporary)	1,631,928	0	1,910,266	3,542,194	1,932,123	0	1,932,123
212101 Social Security Contributions	2,766,706	0	120,000	2,886,706	624,302	0	624,302
212201 Social Security Contributions	0	0	0	0	120,000	0	120,000
213001 Medical expenses (To employees)	0	0	103,500	103,500	73,428	0	73,428
213003 Retrenchment costs	0	0	200	200	93	0	93
213004 Gratuity Expenses	0	0	225,001	225,001	272,766	0	272,766
221001 Advertising and Public Relations	0	0	113,811	113,811	60,415	0	60,415
221002 Workshops and Seminars	4,001	0	64,937	68,938	128,153	0	128,153
221003 Staff Training	0	0	160,000	160,000	42,691	0	42,691
221004 Recruitment Expenses	0	0	26,800	26,800	17,867	0	17,867
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,569	0	10,569
221006 Commissions and related charges	1,500	0	3,500	5,000	40,697	0	40,697
221007 Books, Periodicals & Newspapers	2,260	0	68,032	70,292	1,377,291	0	1,377,291
221008 Computer supplies and Information Technology (IT)	2,000	0	87,249	89,249	448,375	0	448,375
221009 Welfare and Entertainment	800	0	106,933	107,733	91,131	0	91,131
221010 Special Meals and Drinks	0	0	5,000	5,000	3,438	0	3,438
221011 Printing, Stationery, Photocopying and Binding	2,901	0	107,688	110,589	803,284	0	803,284
221012 Small Office Equipment	500	0	7,250	7,750	293,217	0	293,217
221016 IFMS Recurrent costs	0	0	11,500	11,500	10,203	0	10,203
221017 Subscriptions	0	0	12,136	12,136	39,651	0	39,651
222001 Telecommunications	0	0	52,000	52,000	39,187	0	39,187
222002 Postage and Courier	0	0	14,630	14,630	932	0	932
223001 Property Expenses	0	0	4,808	4,808	18,723	0	18,723
223002 Rates	0	0	0	0	101,386	0	101,386
223003 Rent – (Produced Assets) to private entities	0	0	94,200	94,200	48,952	0	48,952
223004 Guard and Security services	0	0	29,540	29,540	68,533	0	68,533
223005 Electricity	0	0	58,350	58,350	53,304	0	53,304
223006 Water	0	0	30,500	30,500	45,768	0	45,768
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	23,217	23,217	6,416	0	6,416
224004 Cleaning and Sanitation	7,007	0	205,247	212,254	378,092	0	378,092
225001 Consultancy Services- Short term	0	0	15,000	15,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	9,790	0	9,790
225003 Taxes on (Professional) Services	0	0	0	0	3,525	0	3,525
226001 Insurances	0	0	26,892	26,892	26,885	0	26,885

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Gulu University

226002 Licenses	0	0	5,324	5,324	0	0	0
227001 Travel inland	1,000	0	246,720	247,720	583,300	0	583,300
227002 Travel abroad	500	0	408,248	408,748	214,846	0	214,846
227003 Carriage, Haulage, Freight and transport hire	0	0	25,488	25,488	9,873	0	9,873
227004 Fuel, Lubricants and Oils	1,003	0	453,376	454,379	287,120	0	287,120
228001 Maintenance - Civil	0	0	73,396	73,396	74,896	0	74,896
228002 Maintenance - Vehicles	0	0	129,673	129,673	193,438	0	193,438
228003 Maintenance – Machinery, Equipment & Furniture	0	0	40,238	40,238	17,518	0	17,518
228004 Maintenance – Other	0	0	11,800	11,800	25,847	0	25,847
282101 Donations	0	0	50	50	2,106	0	2,106
282103 Scholarships and related costs	0	0	0	0	1,503,419	0	1,503,419
282104 Compensation to 3rd Parties	0	0	15,000	15,000	2,106	0	2,106
282105 Court Awards	0	0	0	0	3,369	0	3,369
Grants, Transfers and Subsidies (Outputs Funded)	534,999	0	281,500	816,499	0	0	0
262101 Contributions to International Organisations (Current)	22,553	0	68,500	91,053	0	0	0
264101 Contributions to Autonomous Institutions	512,446	0	213,000	725,446	0	0	0
Investment (Capital Purchases)	2,500,053	0	1,921,000	4,421,053	4,382,725	0	4,382,725
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	90,000	0	90,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
311101 Land	379,901	0	200,000	579,901	220,000	0	220,000
312101 Non-Residential Buildings	600,000	0	565,932	1,165,932	1,825,000	0	1,825,000
312103 Roads and Bridges.	20,152	0	87,500	107,652	80,000	0	80,000
312201 Transport Equipment	500,000	0	320,400	820,400	580,000	0	580,000
312202 Machinery and Equipment	230,000	0	73,429	303,429	170,000	0	170,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
312211 Office Equipment	80,053	0	153,784	233,838	0	0	0
312213 ICT Equipment	129,947	0	190,455	320,401	817,725	0	817,725
312214 Laboratory Equipments	560,000	0	329,500	889,500	0	0	0
Arrears	136,319	0	0	136,319	0	0	0
321605 Domestic arrears (Budgeting)	136,319	0	0	136,319	0	0	0
Grand Total Vote 149	35,515,536	0	8,500,000	44,015,536	45,551,115	0	45,551,115
<i>Total Excluding Arrears</i>	<i>35,379,217</i>	<i>0</i>	<i>8,500,000</i>	<i>43,879,217</i>	<i>45,551,115</i>	<i>0</i>	<i>45,551,115</i>

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

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	0	5,475,692	0	5,475,692
211102 Contract Staff Salaries	0	0	0	0	1,200,000	0	1,200,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	440,000	440,000
212101 Social Security Contributions	0	0	0	0	0	120,000	120,000
212201 Social Security Contributions	0	0	0	0	0	120,000	120,000
213001 Medical expenses (To employees)	0	0	0	0	0	47,456	47,456
213004 Gratuity Expenses	0	0	0	0	0	25,310	25,310
221001 Advertising and Public Relations	0	0	0	0	0	37,996	37,996
221002 Workshops and Seminars	0	0	0	0	0	15,819	15,819
221003 Staff Training	0	0	0	0	0	13,098	13,098
221004 Recruitment Expenses	0	0	0	0	0	11,548	11,548
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,582	1,582
221006 Commissions and related charges	0	0	0	0	0	25,917	25,917
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,699	1,699
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	66,438	66,438
221009 Welfare and Entertainment	0	0	0	0	0	38,216	38,216
221010 Special Meals and Drinks	0	0	0	0	0	2,827	2,827
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	35,802	35,802
221012 Small Office Equipment	0	0	0	0	0	1,898	1,898
221016 IFMS Recurrent costs	0	0	0	0	0	3,610	3,610
221017 Subscriptions	0	0	0	0	0	14,449	14,449
222001 Telecommunications	0	0	0	0	0	4,594	4,594
222002 Postage and Courier	0	0	0	0	0	221	221
223001 Property Expenses	0	0	0	0	0	1,582	1,582
223002 Rates	0	0	0	0	0	58,326	58,326
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	31,637	31,637
223004 Guard and Security services	0	0	0	0	0	44,292	44,292
223005 Electricity	0	0	0	0	0	26,892	26,892
223006 Water	0	0	0	0	0	24,361	24,361
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	2,467	2,467
224004 Cleaning and Sanitation	0	0	0	0	0	31,321	31,321
225002 Consultancy Services- Long-term	0	0	0	0	0	6,327	6,327

Vote:149 Gulu University

225003 Taxes on (Professional) Services	0	0	0	0	0	2,278	2,278
226001 Insurances	0	0	0	0	0	9,516	9,516
227001 Travel inland	0	0	0	0	0	86,324	86,324
227002 Travel abroad	0	0	0	0	0	58,092	58,092
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,582	1,582
227004 Fuel, Lubricants and Oils	0	0	0	0	0	79,034	79,034
228001 Maintenance - Civil	0	0	0	0	0	48,405	48,405
228002 Maintenance - Vehicles	0	0	0	0	0	30,515	30,515
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,022	12,022
228004 Maintenance – Other	0	0	0	0	0	16,704	16,704
282101 Donations	0	0	0	0	0	1,582	1,582
282103 Scholarships and related costs	0	0	0	0	0	2,531	2,531
282104 Compensation to 3rd Parties	0	0	0	0	0	1,582	1,582
282105 Court Awards	0	0	0	0	0	2,531	2,531
Total Cost of Output 01	0	0	0	0	0	6,675,692	1,608,381
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	44,796	44,796
213001 Medical expenses (To employees)	0	0	0	0	0	15,713	15,713
213004 Gratuity Expenses	0	0	0	0	0	8,380	8,380
221001 Advertising and Public Relations	0	0	0	0	0	12,581	12,581
221002 Workshops and Seminars	0	0	0	0	0	5,238	5,238
221003 Staff Training	0	0	0	0	0	4,337	4,337
221004 Recruitment Expenses	0	0	0	0	0	3,824	3,824
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	524	524
221006 Commissions and related charges	0	0	0	0	0	8,582	8,582
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	21,999	21,999
221009 Welfare and Entertainment	0	0	0	0	0	12,654	12,654
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,855	11,855
221017 Subscriptions	0	0	0	0	0	22,079	22,079
223002 Rates	0	0	0	0	0	19,313	19,313
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	10,476	10,476
223004 Guard and Security services	0	0	0	0	0	14,666	14,666
223005 Electricity	0	0	0	0	0	8,904	8,904
223006 Water	0	0	0	0	0	8,066	8,066
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	817	817
224004 Cleaning and Sanitation	0	0	0	0	0	10,371	10,371
225002 Consultancy Services- Long-term	0	0	0	0	0	2,095	2,095
225003 Taxes on (Professional) Services	0	0	0	0	0	754	754
226001 Insurances	0	0	0	0	0	3,151	3,151
227001 Travel inland	0	0	0	0	0	28,583	28,583
227002 Travel abroad	0	0	0	0	0	19,235	19,235

Vote 149Gulu University - Education

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227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	524	524
227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,169	26,169
228001 Maintenance - Civil	0	0	0	0	0	16,028	16,028
228002 Maintenance - Vehicles	0	0	0	0	0	10,104	10,104
228004 Maintenance – Other	0	0	0	0	0	5,531	5,531
282101 Donations	0	0	0	0	0	524	524
282103 Scholarships and related costs	0	0	0	0	0	838	838
282104 Compensation to 3rd Parties	0	0	0	0	0	524	524
282105 Court Awards	0	0	0	0	0	838	838
Total Cost of Output 02	0	0	0	0	0	360,072	360,072
Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	29,246	29,246
213001 Medical expenses (To employees)	0	0	0	0	0	10,259	10,259
213004 Gratuity Expenses	0	0	0	0	0	5,471	5,471
221001 Advertising and Public Relations	0	0	0	0	0	8,214	8,214
221002 Workshops and Seminars	0	0	0	0	0	3,420	3,420
221003 Staff Training	0	0	0	0	0	2,831	2,831
221004 Recruitment Expenses	0	0	0	0	0	2,496	2,496
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	342	342
221006 Commissions and related charges	0	0	0	0	0	5,603	5,603
221007 Books, Periodicals & Newspapers	0	0	0	0	0	367	367
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	14,362	14,362
221009 Welfare and Entertainment	0	0	0	0	0	8,261	8,261
221010 Special Meals and Drinks	0	0	0	0	0	611	611
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,739	7,739
221012 Small Office Equipment	0	0	0	0	0	410	410
221016 IFMS Recurrent costs	0	0	0	0	0	780	780
221017 Subscriptions	0	0	0	0	0	3,123	3,123
222001 Telecommunications	0	0	0	0	0	993	993
222002 Postage and Courier	0	0	0	0	0	48	48
223001 Property Expenses	0	0	0	0	0	342	342
223002 Rates	0	0	0	0	0	12,609	12,609
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	6,839	6,839
223004 Guard and Security services	0	0	0	0	0	9,575	9,575
223005 Electricity	0	0	0	0	0	5,813	5,813
223006 Water	0	0	0	0	0	5,266	5,266
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	533	533
224004 Cleaning and Sanitation	0	0	0	0	0	6,771	6,771
225002 Consultancy Services- Long-term	0	0	0	0	0	1,368	1,368
225003 Taxes on (Professional) Services	0	0	0	0	0	492	492
226001 Insurances	0	0	0	0	0	2,057	2,057

Vote 149Gulu University - Education

Vote:149 Gulu University

227001 Travel inland	0	0	0	0	0	18,661	18,661
227002 Travel abroad	0	0	0	0	0	12,558	12,558
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	342	342
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,085	17,085
228001 Maintenance - Civil	0	0	0	0	0	10,464	10,464
228002 Maintenance - Vehicles	0	0	0	0	0	6,597	6,597
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,599	2,599
228004 Maintenance – Other	0	0	0	0	0	3,611	3,611
Total Cost of Output 03	0	0	0	0	0	228,160	228,160
Output 071304 Planning and Monitoring Services							
227001 Travel inland	0	0	0	0	0	58,887	58,887
Total Cost of Output 04	0	0	0	0	0	58,887	58,887
Output 071305 Audit							
227001 Travel inland	0	0	0	0	0	58,887	58,887
Total Cost of Output 05	0	0	0	0	0	58,887	58,887
Output 071308 University Hospital/Clinic							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	58,887	58,887
Total Cost of Output 08	0	0	0	0	0	58,887	58,887
Output 071313 Students' Welfare							
282103 Scholarships and related costs	0	0	0	0	0	1,500,050	1,500,050
Total Cost of Output 13	0	0	0	0	0	1,500,050	1,500,050
Total Cost Of Outputs Provided	0	0	0	0	0	6,675,692	3,873,322
Total Cost for SubProgramme 02	0	0	0	0	0	6,675,692	3,873,322
<i>Total Excluding Arrears</i>	0	0	0	0	0	6,675,692	3,873,322

SubProgramme 03 Academic Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	0	634,880	0	634,880
211102 Contract Staff Salaries	0	0	0	0	90,162	0	90,162
212101 Social Security Contributions	0	0	0	0	0	9,016	9,016
221007 Books, Periodicals & Newspapers	0	0	0	0	0	411,663	411,663
Total Cost of Output 01	0	0	0	0	725,042	420,679	1,145,721
Total Cost Of Outputs Provided	0	0	0	0	725,042	420,679	1,145,721
Total Cost for SubProgramme 03	0	0	0	0	725,042	420,679	1,145,721
<i>Total Excluding Arrears</i>	0	0	0	0	725,042	420,679	1,145,721

Vote:149 Gulu University

SubProgramme 04 Student Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	0	114,692	0	114,692
211102 Contract Staff Salaries	0	0	0	0	90,162	0	90,162
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,664	10,664
212101 Social Security Contributions	0	0	0	0	0	108,194	108,194
Total Cost of Output 01	0	0	0	0	204,854	118,859	323,712
Total Cost Of Outputs Provided	0	0	0	0	204,854	118,859	323,712
Total Cost for SubProgramme 04	0	0	0	0	204,854	118,859	323,712
<i>Total Excluding Arrears</i>	0	0	0	0	204,854	118,859	323,712

SubProgramme 05 Library and Information Affairs Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071310 Library Affairs							
211101 General Staff Salaries	0	0	0	0	727,558	0	727,558
211102 Contract Staff Salaries	0	0	0	0	90,162	0	90,162
212101 Social Security Contributions	0	0	0	0	0	9,016	9,016
221007 Books, Periodicals & Newspapers	0	0	0	0	0	465,435	465,435
Total Cost of Output 10	0	0	0	0	817,720	474,451	1,292,171
Total Cost Of Outputs Provided	0	0	0	0	817,720	474,451	1,292,171
Total Cost for SubProgramme 05	0	0	0	0	817,720	474,451	1,292,171
<i>Total Excluding Arrears</i>	0	0	0	0	817,720	474,451	1,292,171

SubProgramme 06 Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071307 Estates and Works							
211101 General Staff Salaries	0	0	0	0	36,448	0	36,448
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	21,148	21,148
Total Cost of Output 07	0	0	0	0	36,448	21,148	57,596
Total Cost Of Outputs Provided	0	0	0	0	36,448	21,148	57,596
Total Cost for SubProgramme 06	0	0	0	0	36,448	21,148	57,596
<i>Total Excluding Arrears</i>	0	0	0	0	36,448	21,148	57,596

Development Budget Estimates

Vote:149 Gulu University

Project 0906 Gulu University

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071371 Acquisition of Land by Government							
311101 Land	0	0	0	0	220,000	0	220,000
Total Cost Of Output 071371	0	0	0	0	220,000	0	220,000
Output 071372 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	90,000	0	90,000
Total Cost Of Output 071372	0	0	0	0	90,000	0	90,000
Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	0	0	0	0	80,000	0	80,000
Total Cost Of Output 071373	0	0	0	0	80,000	0	80,000
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	50,000	0	50,000
Total Cost Of Output 071376	0	0	0	0	50,000	0	50,000
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
312101 Non-Residential Buildings	0	0	0	0	1,285,000	0	1,285,000
Total Cost Of Output 071380	0	0	0	0	1,685,000	0	1,685,000
Output 071381 Lecture Room Construction and Rehabilitation (Universities)							
312101 Non-Residential Buildings	0	0	0	0	540,000	0	540,000
Total Cost Of Output 071381	0	0	0	0	540,000	0	540,000
Total Cost for Capital Purchases	0	0	0	0	2,665,000	0	2,665,000
Total Cost for Project: 0906	0	0	0	0	2,665,000	0	2,665,000
Total Excluding Arrears	0	0	0	0	2,665,000	0	2,665,000

Project 1467 Institutional Support to Gulu University- Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	580,000	0	580,000
Total Cost Of Output 071375	0	0	0	0	580,000	0	580,000
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	767,725	0	767,725
Total Cost Of Output 071376	0	0	0	0	767,725	0	767,725
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	170,000	0	170,000
Total Cost Of Output 071377	0	0	0	0	170,000	0	170,000

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Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
Total Cost Of Output 071378	0	0	0	0	200,000	0	200,000
Total Cost for Capital Purchases	0	0	0	0	1,717,725	0	1,717,725
Total Cost for Project: 1467	0	0	0	0	1,717,725	0	1,717,725
Total Excluding Arrears	0	0	0	0	1,717,725	0	1,717,725
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	0	0	0	0	17,750,939	0	17,750,939
Total Excluding Arrears	0	0	0	0	17,750,939	0	17,750,939

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 07 Research and Graduate Studies

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071402 Research and Graduate Studies							
211101 General Staff Salaries	0	0	0	0	492,162	0	492,162
211102 Contract Staff Salaries	0	0	0	0	101,852	0	101,852
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	32,579	32,579
212101 Social Security Contributions	0	0	0	0	0	10,185	10,185
213004 Gratuity Expenses	0	0	0	0	0	1,985	1,985
221002 Workshops and Seminars	0	0	0	0	0	13,496	13,496
221006 Commissions and related charges	0	0	0	0	0	595	595
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,924	9,924
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	14,886	14,886
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,664	14,664
221012 Small Office Equipment	0	0	0	0	0	5,954	5,954
222001 Telecommunications	0	0	0	0	0	4,200	4,200
222002 Postage and Courier	0	0	0	0	0	198	198
227001 Travel inland	0	0	0	0	0	13,452	13,452
227002 Travel abroad	0	0	0	0	0	5,414	5,414
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,160	5,160
Total Cost of Output 02	0	0	0	0	594,015	136,693	730,708
Total Cost Of Outputs Provided	0	0	0	0	594,015	136,693	730,708
Total Cost for SubProgramme 07	0	0	0	0	594,015	136,693	730,708
Total Excluding Arrears	0	0	0	0	594,015	136,693	730,708

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SubProgramme 08 Faculty of Education and Humanities

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	0	0	0	0	2,570,409	0	2,570,409
211102 Contract Staff Salaries	0	0	0	0	326,412	0	326,412
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	276,417	276,417
212101 Social Security Contributions	0	0	0	0	0	32,641	32,641
213003 Retrenchment costs	0	0	0	0	0	22	22
213004 Gratuity Expenses	0	0	0	0	0	54,197	54,197
221001 Advertising and Public Relations	0	0	0	0	0	380	380
221002 Workshops and Seminars	0	0	0	0	0	21,101	21,101
221003 Staff Training	0	0	0	0	0	5,131	5,131
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,900	1,900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,382	3,382
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,787	10,787
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	82,478	82,478
221012 Small Office Equipment	0	0	0	0	0	40,000	40,000
221016 IFMS Recurrent costs	0	0	0	0	0	1,477	1,477
222001 Telecommunications	0	0	0	0	0	4,200	4,200
222002 Postage and Courier	0	0	0	0	0	109	109
223001 Property Expenses	0	0	0	0	0	3,931	3,931
223002 Rates	0	0	0	0	0	2,606	2,606
223005 Electricity	0	0	0	0	0	2,736	2,736
223006 Water	0	0	0	0	0	1,889	1,889
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	608	608
224004 Cleaning and Sanitation	0	0	0	0	0	18,088	18,088
226001 Insurances	0	0	0	0	0	2,845	2,845
227001 Travel inland	0	0	0	0	0	24,298	24,298
227002 Travel abroad	0	0	0	0	0	27,973	27,973
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,737	1,737
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,279	25,279
228002 Maintenance - Vehicles	0	0	0	0	0	16,397	16,397
<i>Total Cost of Output 01</i>	0	0	0	0	2,896,822	666,609	3,563,431
Total Cost Of Outputs Provided	0	0	0	0	2,896,822	666,609	3,563,431
Total Cost for SubProgramme 08	0	0	0	0	2,896,822	666,609	3,563,431
<i>Total Excluding Arrears</i>	0	0	0	0	2,896,822	666,609	3,563,431

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SubProgramme 09 Faculty of Agriculture and Environment

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	3,334,418	0	3,334,418
211102 Contract Staff Salaries	0	0	0	0	937,629	0	937,629
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	42,461	42,461
212101 Social Security Contributions	0	0	0	0	0	93,763	93,763
221007 Books, Periodicals & Newspapers	0	0	0	0	0	216,876	216,876
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	129,093	129,093
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	180,730	180,730
221012 Small Office Equipment	0	0	0	0	0	40,000	40,000
222001 Telecommunications	0	0	0	0	0	4,200	4,200
224004 Cleaning and Sanitation	0	0	0	0	0	80,893	80,893
227001 Travel inland	0	0	0	0	0	103,274	103,274
227004 Fuel, Lubricants and Oils	0	0	0	0	0	51,637	51,637
228002 Maintenance - Vehicles	0	0	0	0	0	36,146	36,146
Total Cost of Output 01	0	0	0	0	4,272,047	983,073	5,255,119
Total Cost Of Outputs Provided	0	0	0	0	4,272,047	983,073	5,255,119
Total Cost for SubProgramme 09	0	0	0	0	4,272,047	983,073	5,255,119
<i>Total Excluding Arrears</i>	0	0	0	0	4,272,047	983,073	5,255,119

SubProgramme 10 Faculty of Business and Development Studies

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	3,141,029	0	3,141,029
211102 Contract Staff Salaries	0	0	0	0	72,671	0	72,671
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	322,800	322,800
212101 Social Security Contributions	0	0	0	0	0	7,267	7,267
213003 Retrenchment costs	0	0	0	0	0	25	25
213004 Gratuity Expenses	0	0	0	0	0	63,291	63,291
221001 Advertising and Public Relations	0	0	0	0	0	444	444
221002 Workshops and Seminars	0	0	0	0	0	24,642	24,642
221003 Staff Training	0	0	0	0	0	5,992	5,992
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,219	2,219
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,950	3,950
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,597	12,597
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	96,319	96,319
221012 Small Office Equipment	0	0	0	0	0	40,000	40,000
221016 IFMS Recurrent costs	0	0	0	0	0	1,725	1,725
222001 Telecommunications	0	0	0	0	0	4,200	4,200
222002 Postage and Courier	0	0	0	0	0	127	127
223001 Property Expenses	0	0	0	0	0	4,591	4,591
223002 Rates	0	0	0	0	0	3,043	3,043
223005 Electricity	0	0	0	0	0	3,196	3,196
223006 Water	0	0	0	0	0	2,207	2,207
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	710	710
224004 Cleaning and Sanitation	0	0	0	0	0	21,123	21,123
226001 Insurances	0	0	0	0	0	3,323	3,323
227001 Travel inland	0	0	0	0	0	28,375	28,375
227002 Travel abroad	0	0	0	0	0	32,666	32,666
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,029	2,029
227004 Fuel, Lubricants and Oils	0	0	0	0	0	29,520	29,520
228002 Maintenance - Vehicles	0	0	0	0	0	19,148	19,148
Total Cost of Output 01	0	0	0	0	3,213,700	739,529	3,953,229
Total Cost Of Outputs Provided	0	0	0	0	3,213,700	739,529	3,953,229
Total Cost for SubProgramme 10	0	0	0	0	3,213,700	739,529	3,953,229
<i>Total Excluding Arrears</i>	0	0	0	0	3,213,700	739,529	3,953,229

SubProgramme 11 Faculty of Sciences

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	3,552,822	0	3,552,822
211102 Contract Staff Salaries	0	0	0	0	738,082	0	738,082
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	408,374	408,374
212101 Social Security Contributions	0	0	0	0	0	73,808	73,808
213003 Retrenchment costs	0	0	0	0	0	32	32
213004 Gratuity Expenses	0	0	0	0	0	80,069	80,069
221001 Advertising and Public Relations	0	0	0	0	0	561	561
221002 Workshops and Seminars	0	0	0	0	0	31,175	31,175
221003 Staff Training	0	0	0	0	0	7,580	7,580
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,807	2,807
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,933	20,933
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	121,852	121,852

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221012 Small Office Equipment	0	0	0	0	0	40,000	40,000
221016 IFMS Recurrent costs	0	0	0	0	0	2,182	2,182
222001 Telecommunications	0	0	0	0	0	4,200	4,200
222002 Postage and Courier	0	0	0	0	0	160	160
223001 Property Expenses	0	0	0	0	0	5,807	5,807
223002 Rates	0	0	0	0	0	3,850	3,850
223005 Electricity	0	0	0	0	0	4,043	4,043
223006 Water	0	0	0	0	0	2,791	2,791
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	898	898
224004 Cleaning and Sanitation	0	0	0	0	0	26,723	26,723
226001 Insurances	0	0	0	0	0	4,204	4,204
227001 Travel inland	0	0	0	0	0	33,864	33,864
227002 Travel abroad	0	0	0	0	0	41,326	41,326
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,567	2,567
227004 Fuel, Lubricants and Oils	0	0	0	0	0	37,346	37,346
228002 Maintenance - Vehicles	0	0	0	0	0	24,225	24,225
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,033	2,033
Total Cost of Output 01	0	0	0	0	0	4,290,904	987,412
Total Cost Of Outputs Provided	0	0	0	0	0	4,290,904	987,412
Total Cost for SubProgramme 11	0	0	0	0	0	4,290,904	987,412
<i>Total Excluding Arrears</i>	0	0	0	0	0	4,290,904	987,412

SubProgramme 12 Faculty of Medicine

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	3,773,463	0	3,773,463
211102 Contract Staff Salaries	0	0	0	0	1,307,194	0	1,307,194
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	47,172	47,172
212101 Social Security Contributions	0	0	0	0	0	130,719	130,719
221007 Books, Periodicals & Newspapers	0	0	0	0	0	240,936	240,936
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	171,434	171,434
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	200,007	200,007
221012 Small Office Equipment	0	0	0	0	0	44,954	44,954
222001 Telecommunications	0	0	0	0	0	4,200	4,200
224004 Cleaning and Sanitation	0	0	0	0	0	171,434	171,434
227001 Travel inland	0	0	0	0	0	114,290	114,290

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228002 Maintenance - Vehicles	0	0	0	0	0	40,001	40,001
Total Cost of Output 01	0	0	0	0	5,080,657	1,169,148	6,249,806
Total Cost Of Outputs Provided	0	0	0	0	5,080,657	1,169,148	6,249,806
Total Cost for SubProgramme 12	0	0	0	0	5,080,657	1,169,148	6,249,806
<i>Total Excluding Arrears</i>	0	0	0	0	5,080,657	1,169,148	6,249,806

SubProgramme 13 Faculty of Laws

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	973,030	0	973,030
211102 Contract Staff Salaries	0	0	0	0	168,081	0	168,081
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	93,236	93,236
212101 Social Security Contributions	0	0	0	0	0	16,808	16,808
213003 Retrenchment costs	0	0	0	0	0	7	7
213004 Gratuity Expenses	0	0	0	0	0	18,281	18,281
221001 Advertising and Public Relations	0	0	0	0	0	128	128
221002 Workshops and Seminars	0	0	0	0	0	7,118	7,118
221003 Staff Training	0	0	0	0	0	2,229	2,229
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	641	641
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,141	1,141
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,638	3,638
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	27,820	27,820
221012 Small Office Equipment	0	0	0	0	0	40,000	40,000
222001 Telecommunications	0	0	0	0	0	4,200	4,200
222002 Postage and Courier	0	0	0	0	0	37	37
223001 Property Expenses	0	0	0	0	0	1,326	1,326
223002 Rates	0	0	0	0	0	879	879
223005 Electricity	0	0	0	0	0	923	923
223006 Water	0	0	0	0	0	637	637
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	205	205
224004 Cleaning and Sanitation	0	0	0	0	0	6,101	6,101
226001 Insurances	0	0	0	0	0	960	960
227001 Travel inland	0	0	0	0	0	7,732	7,732
227002 Travel abroad	0	0	0	0	0	9,435	9,435
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	586	586

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,527	8,527
228002 Maintenance - Vehicles	0	0	0	0	0	5,531	5,531
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	464	464
Total Cost of Output 01	0	0	0	0	1,141,111	262,590	1,403,701
Total Cost Of Outputs Provided	0	0	0	0	1,141,111	262,590	1,403,701
Total Cost for SubProgramme 13	0	0	0	0	1,141,111	262,590	1,403,701
<i>Total Excluding Arrears</i>	0	0	0	0	1,141,111	262,590	1,403,701

SubProgramme 14 Institute of Peace and Strategic Studies

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries		0	0	0	0	901,653	0	901,653
211102 Contract Staff Salaries		0	0	0	0	86,809	0	86,809
211103 Allowances (Inc. Casuals, Temporary)		0	0	0	0	0	80,495	80,495
212101 Social Security Contributions		0	0	0	0	0	8,681	8,681
213003 Retrenchment costs		0	0	0	0	0	6	6
213004 Gratuity Expenses		0	0	0	0	0	15,783	15,783
221001 Advertising and Public Relations		0	0	0	0	0	111	111
221002 Workshops and Seminars		0	0	0	0	0	6,145	6,145
221003 Staff Training		0	0	0	0	0	1,494	1,494
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	0	553	553
221007 Books, Periodicals & Newspapers		0	0	0	0	0	985	985
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	3,141	3,141
221009 Welfare and Entertainment		0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	24,019	24,019
221012 Small Office Equipment		0	0	0	0	0	40,000	40,000
221016 IFMS Recurrent costs		0	0	0	0	0	430	430
222001 Telecommunications		0	0	0	0	0	4,200	4,200
222002 Postage and Courier		0	0	0	0	0	32	32
223001 Property Expenses		0	0	0	0	0	1,145	1,145
223002 Rates		0	0	0	0	0	759	759
223005 Electricity		0	0	0	0	0	797	797
223006 Water		0	0	0	0	0	550	550
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	0	0	0	0	177	177
224004 Cleaning and Sanitation		0	0	0	0	0	5,267	5,267
226001 Insurances		0	0	0	0	0	829	829
227001 Travel inland		0	0	0	0	0	6,675	6,675
227002 Travel abroad		0	0	0	0	0	8,146	8,146
227003 Carriage, Haulage, Freight and transport hire		0	0	0	0	0	506	506
227004 Fuel, Lubricants and Oils		0	0	0	0	0	7,361	7,361

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228002 Maintenance - Vehicles	0	0	0	0	0	4,775	4,775
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	401	401
282104 Compensation to 3rd Parties	0	0	0	0	0	0	0
Total Cost of Output 01	0	0	0	0	988,462	227,462	1,215,925
Total Cost Of Outputs Provided	0	0	0	0	988,462	227,462	1,215,925
Total Cost for SubProgramme 14	0	0	0	0	988,462	227,462	1,215,925
<i>Total Excluding Arrears</i>	0	0	0	0	988,462	227,462	1,215,925

SubProgramme 15 Satellite Campuses

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	79,871	0	79,871
211102 Contract Staff Salaries	0	0	0	0	42,020	0	42,020
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	23,847	23,847
212101 Social Security Contributions	0	0	0	0	0	4,202	4,202
Total Cost of Output 01	0	0	0	0	121,892	28,049	149,941
Total Cost Of Outputs Provided	0	0	0	0	121,892	28,049	149,941
Total Cost for SubProgramme 15	0	0	0	0	121,892	28,049	149,941
<i>Total Excluding Arrears</i>	0	0	0	0	121,892	28,049	149,941

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	0	0	0	0	27,800,176	0	27,800,176
<i>Total Excluding Arrears</i>	0	0	0	0	27,800,176	0	27,800,176

Programme 51 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075101 Teaching and Training							
211101 General Staff Salaries	9,386,539	0	316,235	9,702,775	0	0	0
211102 Contract Staff Salaries	809,505	0	25,412	834,917	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,065,470	1,065,470	0	0	0
212101 Social Security Contributions	0	1,019,604	34,165	1,053,769	0	0	0
213003 Retrenchment costs	0	0	200	200	0	0	0
213004 Gratuity Expenses	0	0	155,001	155,001	0	0	0
221001 Advertising and Public Relations	0	0	26,975	26,975	0	0	0
221002 Workshops and Seminars	0	3,301	30,970	34,271	0	0	0
221007 Books, Periodicals & Newspapers	0	0	31,228	31,228	0	0	0
221009 Welfare and Entertainment	0	0	59,581	59,581	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	17,508	17,508	0	0	0
222002 Postage and Courier	0	0	12,520	12,520	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	15,420	15,420	0	0	0
224004 Cleaning and Sanitation	0	7,005	79,934	86,939	0	0	0
226001 Insurances	0	0	2,560	2,560	0	0	0
227002 Travel abroad	0	0	114,000	114,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	3,250	3,250	0	0	0
227004 Fuel, Lubricants and Oils	0	0	80,776	80,776	0	0	0
228002 Maintenance - Vehicles	0	0	28,220	28,220	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,933	4,933	0	0	0
Total Cost of Output 01	10,196,044	1,029,910	2,104,358	13,330,312	0	0	0

Output 075102 Research, Consultancy and Publications

211101 General Staff Salaries	65,983	0	2,824	68,806	0	0	0
211102 Contract Staff Salaries	117,448	0	2,824	120,271	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	3,389	182,028	185,417	0	0	0
212101 Social Security Contributions	0	18,343	565	18,908	0	0	0
213004 Gratuity Expenses	0	0	20,000	20,000	0	0	0
221002 Workshops and Seminars	0	500	20,500	21,000	0	0	0
221006 Commissions and related charges	0	1,500	3,500	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,130	676	1,806	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	300	1,800	0	0	0
221009 Welfare and Entertainment	0	100	4,200	4,300	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	500	2,000	0	0	0
221012 Small Office Equipment	0	0	50	50	0	0	0
222001 Telecommunications	0	0	4,880	4,880	0	0	0
222002 Postage and Courier	0	0	100	100	0	0	0
227001 Travel inland	0	0	17,300	17,300	0	0	0
227002 Travel abroad	0	500	40,000	40,500	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	100	100	0	0	0
227004 Fuel, Lubricants and Oils	0	0	28,360	28,360	0	0	0
Total Cost of Output 02	183,430	28,462	328,705	540,598	0	0	0

Output 075103 Outreach

211101 General Staff Salaries	7,707,895	0	237,176	7,945,071	0	0	0
211102 Contract Staff Salaries	1,206,223	0	31,059	1,237,282	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	271,199	271,199	0	0	0
212101 Social Security Contributions	0	891,412	26,824	918,235	0	0	0
221010 Special Meals and Drinks	0	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	0
222001 Telecommunications	0	0	2,000	2,000	0	0	0
224004 Cleaning and Sanitation	0	0	3,000	3,000	0	0	0
227001 Travel inland	0	0	5,000	5,000	0	0	0

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228002 Maintenance - Vehicles	0	0	5,000	5,000	0	0	0
Total Cost of Output 03	8,914,118	891,412	596,258	10,401,788	0	0	0

Output 075104 Students' Welfare

211101 General Staff Salaries	151,284	0	8,471	159,754	0	0	0
211102 Contract Staff Salaries	103,967	0	2,824	106,791	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	1,506,423	183,682	1,690,105	0	0	0
212101 Social Security Contributions	0	26	1,129	1,155	0	0	0
221001 Advertising and Public Relations	0	0	2,000	2,000	0	0	0
221002 Workshops and Seminars	0	200	500	700	0	0	0
221007 Books, Periodicals & Newspapers	0	1,130	1,352	2,482	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	3,500	4,000	0	0	0
221009 Welfare and Entertainment	0	700	10,352	11,052	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,401	1,000	2,401	0	0	0
221012 Small Office Equipment	0	500	500	1,000	0	0	0
222001 Telecommunications	0	0	3,480	3,480	0	0	0
224004 Cleaning and Sanitation	0	2	10,477	10,479	0	0	0
227001 Travel inland	0	1,000	7,920	8,920	0	0	0
227002 Travel abroad	0	0	7,500	7,500	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	300	300	0	0	0
227004 Fuel, Lubricants and Oils	0	1,003	25,322	26,325	0	0	0
Total Cost of Output 04	255,251	1,512,884	270,309	2,038,444	0	0	0

Output 075105 Administration and Support Services

211101 General Staff Salaries	7,279,652	0	539,294	7,818,946	0	0	0
211102 Contract Staff Salaries	1,093,562	0	33,883	1,127,445	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	122,116	207,887	330,003	0	0	0
212101 Social Security Contributions	0	837,321	57,318	894,639	0	0	0
213001 Medical expenses (To employees)	0	0	103,500	103,500	0	0	0
213004 Gratuity Expenses	0	0	50,000	50,000	0	0	0
221001 Advertising and Public Relations	0	0	84,836	84,836	0	0	0
221002 Workshops and Seminars	0	0	12,967	12,967	0	0	0
221003 Staff Training	0	0	160,000	160,000	0	0	0
221004 Recruitment Expenses	0	0	26,800	26,800	0	0	0
221007 Books, Periodicals & Newspapers	0	0	34,776	34,776	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	83,449	83,449	0	0	0
221009 Welfare and Entertainment	0	0	32,800	32,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	78,680	78,680	0	0	0
221012 Small Office Equipment	0	0	6,700	6,700	0	0	0
221016 IFMS Recurrent costs	0	0	11,500	11,500	0	0	0
221017 Subscriptions	0	0	12,136	12,136	0	0	0
222001 Telecommunications	0	0	41,640	41,640	0	0	0

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222002 Postage and Courier	0	0	2,010	2,010	0	0	0
223001 Property Expenses	0	0	4,808	4,808	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	94,200	94,200	0	0	0
223004 Guard and Security services	0	0	29,540	29,540	0	0	0
223005 Electricity	0	0	58,350	58,350	0	0	0
223006 Water	0	0	30,500	30,500	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	7,797	7,797	0	0	0
224004 Cleaning and Sanitation	0	0	111,836	111,836	0	0	0
225001 Consultancy Services- Short term	0	0	15,000	15,000	0	0	0
226001 Insurances	0	0	24,332	24,332	0	0	0
226002 Licenses	0	0	5,324	5,324	0	0	0
227001 Travel inland	0	0	216,500	216,500	0	0	0
227002 Travel abroad	0	0	246,748	246,748	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	21,838	21,838	0	0	0
227004 Fuel, Lubricants and Oils	0	0	318,918	318,918	0	0	0
228001 Maintenance - Civil	0	0	73,396	73,396	0	0	0
228002 Maintenance - Vehicles	0	0	96,453	96,453	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	35,305	35,305	0	0	0
228004 Maintenance – Other	0	0	11,800	11,800	0	0	0
282101 Donations	0	0	50	50	0	0	0
282104 Compensation to 3rd Parties	0	0	15,000	15,000	0	0	0
Total Cost of Output 05	8,373,215	959,437	2,997,871	12,330,523	0	0	0
Total Cost Of Outputs Provided	27,922,058	4,422,106	6,297,500	38,641,664	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075151 Guild Services							
264101 Contributions to Autonomous Institutions	0	512,446	213,000	725,446	0	0	0
<i>o/w Contribution towards Guild Government, Contribution to Const. College - Moroto 0.5Bn</i>	<i>0</i>	<i>512,446</i>	<i>213,000</i>	725,446	<i>0</i>	<i>0</i>	0
Total Cost of Output 51	0	512,446	213,000	725,446	0	0	0
Output 075152 Contributions to Research and International Organisations							
262101 Contributions to International Organisations (Current)	0	22,553	68,500	91,053	0	0	0
<i>o/w Contributions to International Organisations (Current) UNESCO, OPAC, IUEAC, APOA etc</i>	<i>0</i>	<i>22,553</i>	<i>68,500</i>	91,053	<i>0</i>	<i>0</i>	0
Total Cost of Output 52	0	22,553	68,500	91,053	0	0	0
Total Cost Of Outputs Funded	0	534,999	281,500	816,499	0	0	0

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075199 Arrears							
321605 Domestic arrears (Budgeting)	0	131,333	0	131,333	0	0	0
Total Cost of Output 99	0	131,333	0	131,333	0	0	0
Total Cost Of Arrears	0	131,333	0	131,333	0	0	0
Total Cost for SubProgramme 01	27,922,058	5,088,438	6,579,000	39,589,497	0	0	0
<i>Total Excluding Arrears</i>	27,922,058	4,957,105	6,579,000	39,458,163	0	0	0

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075171 Acquisition of Land by Government							
311101 Land	379,901	0	200,000	579,901	0	0	0
Total Cost Of Output 075171	379,901	0	200,000	579,901	0	0	0
Output 075172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	100,000	0	273,932	373,932	0	0	0
Total Cost Of Output 075172	100,000	0	273,932	373,932	0	0	0
Output 075173 Roads, Streets and Highways							
312103 Roads and Bridges.	20,152	0	87,500	107,652	0	0	0
Total Cost Of Output 075173	20,152	0	87,500	107,652	0	0	0
Output 075180 Construction and rehabilitation of learning facilities (Universities)							
312101 Non-Residential Buildings	330,000	0	10,000	340,000	0	0	0
Total Cost Of Output 075180	330,000	0	10,000	340,000	0	0	0
Output 075181 Lecture Room construction and rehabilitation (Universities)							
312101 Non-Residential Buildings	120,000	0	224,000	344,000	0	0	0
Total Cost Of Output 075181	120,000	0	224,000	344,000	0	0	0
Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)							
312101 Non-Residential Buildings	50,000	0	58,000	108,000	0	0	0
Total Cost Of Output 075184	50,000	0	58,000	108,000	0	0	0
Total Cost for Capital Purchases	1,000,053	0	853,432	1,853,486	0	0	0
Total Cost for Project: 0906	1,000,053	0	853,432	1,853,486	0	0	0
Total Excluding Arrears	1,000,053	0	853,432	1,853,486	0	0	0

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Project 1467 Institutional Support to Gulu University- Retooling

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	500,000	0	320,400	820,400	0	0	0
Total Cost Of Output 075175	500,000	0	320,400	820,400	0	0	0
Output 075176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	129,947	0	190,455	320,401	0	0	0
Total Cost Of Output 075176	129,947	0	190,455	320,401	0	0	0
Output 075177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	230,000	0	73,429	303,429	0	0	0
Total Cost Of Output 075177	230,000	0	73,429	303,429	0	0	0
Output 075178 Purchase of Office and Residential Furniture and Fittings							
312211 Office Equipment	80,053	0	153,784	233,838	0	0	0
Total Cost Of Output 075178	80,053	0	153,784	233,838	0	0	0
Output 075180 Construction and rehabilitation of learning facilities (Universities)							
312214 Laboratory Equipments	560,000	0	329,500	889,500	0	0	0
Total Cost Of Output 075180	560,000	0	329,500	889,500	0	0	0
Total Cost for Capital Purchases	1,500,000	0	1,067,568	2,567,568	0	0	0
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075199 Arrears							
321605 Domestic arrears (Budgeting)	4,986	0	0	4,986	0	0	0
Total Cost Of Output 075199	4,986	0	0	4,986	0	0	0
Total Cost for Arrears	4,986	0	0	4,986	0	0	0
Total Cost for Project: 1467	1,504,986	0	1,067,568	2,572,553	0	0	0
Total Excluding Arrears	1,500,000	0	1,067,568	2,567,568	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	35,515,536	0	8,500,000	44,015,536	0	0	0
Total Excluding Arrears	35,379,217	0	8,500,000	43,879,217	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 149	35,515,536	0	8,500,000	44,015,536	45,551,115	0	45,551,115
Total Excluding Arrears	35,379,217	0	8,500,000	43,879,217	45,551,115	0	45,551,115

Vote:150 National Environment Management Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 51 Environmental Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	6,115,975	7,573,271	10,566,157	24,255,402	6,722,087	18,391,771	25,113,857
Total Recurrent Budget Estimates for Programme	6,115,975	7,573,271	10,566,157	24,255,402	6,722,087	18,391,771	25,113,857
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1304 Support to NEMA Phase II	915,353	0	1,165,000	2,080,353	1,930,000	0	1,930,000
Total Development Budget Estimates for Programme	915,353	0	1,165,000	2,080,353	1,930,000	0	1,930,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	14,604,598	0	11,731,157	26,335,755	27,043,857	0	27,043,857
Total Excluding Arrears	14,604,598	0	11,731,157	26,335,755	27,043,857	0	27,043,857
Total Vote 150	14,604,598	0	11,731,157	26,335,755	27,043,857	0	27,043,857
Total Excluding Arrears	14,604,598	0	11,731,157	26,335,755	27,043,857	0	27,043,857

Vote:150 National Environment Management Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	14,066,098	0	10,911,157	24,977,255	25,473,857	0	25,473,857
211102 Contract Staff Salaries	6,115,975	0	406,112	6,522,087	6,722,087	0	6,722,087
211103 Allowances (Inc. Casuals, Temporary)	132,500	0	1,104,000	1,236,500	1,306,000	0	1,306,000
212101 Social Security Contributions	795,077	0	40,611	835,688	873,871	0	873,871
213001 Medical expenses (To employees)	0	0	0	0	389,434	0	389,434
213004 Gratuity Expenses	1,834,792	0	0	1,834,792	2,016,626	0	2,016,626
221001 Advertising and Public Relations	120,000	0	296,078	416,078	220,000	0	220,000
221002 Workshops and Seminars	230,000	0	1,286,245	1,516,245	2,478,000	0	2,478,000
221003 Staff Training	40,000	0	260,000	300,000	270,000	0	270,000
221004 Recruitment Expenses	10,000	0	40,000	50,000	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	2,500	0	25,000	27,500	90,000	0	90,000
221008 Computer supplies and Information Technology (IT)	20,000	0	90,000	110,000	30,000	0	30,000
221009 Welfare and Entertainment	95,000	0	70,000	165,000	261,000	0	261,000
221011 Printing, Stationery, Photocopying and Binding	83,000	0	380,500	463,500	469,000	0	469,000
221012 Small Office Equipment	0	0	70,000	70,000	20,000	0	20,000
221017 Subscriptions	0	0	0	0	90,000	0	90,000
222001 Telecommunications	4,000	0	112,000	116,000	115,000	0	115,000
222002 Postage and Courier	0	0	0	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	0	50,000	50,000	170,481	0	170,481
223001 Property Expenses	0	0	75,000	75,000	0	0	0
223002 Rates	40,000	0	40,000	80,000	80,000	0	80,000
223003 Rent – (Produced Assets) to private entities	0	0	115,000	115,000	0	0	0
223004 Guard and Security services	50,000	0	40,000	90,000	90,000	0	90,000
223005 Electricity	120,000	0	8,000	128,000	120,000	0	120,000
223006 Water	20,000	0	16,000	36,000	20,000	0	20,000
224004 Cleaning and Sanitation	195,000	0	14,000	209,000	199,000	0	199,000
224005 Uniforms, Beddings and Protective Gear	160,853	0	95,000	255,853	172,000	0	172,000
224006 Agricultural Supplies	17,000	0	0	17,000	0	0	0
225001 Consultancy Services- Short term	130,000	0	330,000	460,000	405,000	0	405,000
225002 Consultancy Services- Long-term	1,757,281	0	426,010	2,183,291	0	0	0
226001 Insurances	365,000	0	236,434	601,434	212,000	0	212,000
227001 Travel inland	1,147,621	0	3,436,137	4,583,758	5,590,000	0	5,590,000
227002 Travel abroad	50,000	0	530,000	580,000	510,000	0	510,000
227003 Carriage, Haulage, Freight and transport hire	5,000	0	9,000	14,000	27,000	0	27,000
227004 Fuel, Lubricants and Oils	200,500	0	670,030	870,530	765,000	0	765,000

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228001 Maintenance - Civil	120,000	0	370,000	490,000	982,359	0	982,359
228002 Maintenance - Vehicles	100,000	0	270,000	370,000	380,000	0	380,000
281401 Rental – non produced assets	105,000	0	0	105,000	320,000	0	320,000
Investment (Capital Purchases)	538,500	0	820,000	1,358,500	1,570,000	0	1,570,000
312201 Transport Equipment	0	0	340,000	340,000	940,000	0	940,000
312202 Machinery and Equipment	248,500	0	330,000	578,500	240,000	0	240,000
312203 Furniture & Fixtures	100,000	0	100,000	200,000	100,000	0	100,000
312213 ICT Equipment	190,000	0	50,000	240,000	290,000	0	290,000
Grand Total Vote 150	14,604,598	0	11,731,157	26,335,755	27,043,857	0	27,043,857
<i>Total Excluding Arrears</i>	14,604,598	0	11,731,157	26,335,755	27,043,857	0	27,043,857

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 095101 Integration of ENR Management at National and Local Government levels							
221002 Workshops and Seminars	0	40,000	108,570	148,570	0	292,000	292,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	4,000	0	0	0
225001 Consultancy Services- Short term	0	20,000	20,000	40,000	0	0	0
227001 Travel inland	0	101,000	319,400	420,400	0	491,000	491,000
227004 Fuel, Lubricants and Oils	0	9,000	23,030	32,030	0	27,000	27,000
Total Cost of Output 01	0	170,000	475,000	645,000	0	810,000	810,000
Output 095102 Environmental compliance and enforcement of the law, regulations and standards							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	180,000	210,000	0	220,000	220,000
221001 Advertising and Public Relations	0	0	24,990	24,990	0	5,000	5,000
221002 Workshops and Seminars	0	70,000	195,500	265,500	0	1,183,000	1,183,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	15,500	15,500	0	19,000	19,000
222001 Telecommunications	0	3,000	0	3,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	0	40,000	95,000	135,000	0	40,000	40,000
225002 Consultancy Services- Long-term	0	1,757,281	426,010	2,183,291	0	0	0
227001 Travel inland	0	256,461	1,317,000	1,573,461	0	2,511,000	2,511,000
227003 Carriage, Haulage, Freight and transport hire	0	1,000	3,000	4,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	78,500	214,000	292,500	0	210,000	210,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	335,359	335,359
281401 Rental – non produced assets	0	80,000	0	80,000	0	0	0
Total Cost of Output 02	0	2,416,242	2,471,000	4,887,242	0	4,615,359	4,615,359
Output 095103 Access to environmental information/education and public participation increased							
221001 Advertising and Public Relations	0	120,000	201,088	321,088	0	215,000	215,000
221002 Workshops and Seminars	0	110,000	404,175	514,175	0	439,000	439,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	90,000	90,000
221008 Computer supplies and Information Technology (IT)	0	10,000	90,000	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,000	210,000	233,000	0	271,000	271,000
222001 Telecommunications	0	1,000	2,000	3,000	0	3,000	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	105,000	105,000
224005 Uniforms, Beddings and Protective Gear	0	20,000	30,000	50,000	0	72,000	72,000
224006 Agricultural Supplies	0	17,000	0	17,000	0	0	0

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225001 Consultancy Services- Short term	0	40,000	10,000	50,000	0	90,000	90,000
227001 Travel inland	0	326,348	522,737	849,085	0	721,000	721,000
227003 Carriage, Haulage, Freight and transport hire	0	0	6,000	6,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	26,000	36,000	62,000	0	34,000	34,000
228001 Maintenance - Civil	0	0	0	0	0	117,000	117,000
Total Cost of Output 03	0	693,348	1,512,000	2,205,348	0	2,160,000	2,160,000

Output 095104 The institutional capacity of NEMA and its partners enhanced

211102 Contract Staff Salaries	6,115,975	0	406,112	6,522,087	6,722,087	0	6,722,087
211103 Allowances (Inc. Casuals, Temporary)	0	72,500	894,000	966,500	0	1,086,000	1,086,000
212101 Social Security Contributions	0	795,077	40,611	835,688	0	873,871	873,871
213001 Medical expenses (To employees)	0	0	0	0	0	389,434	389,434
213004 Gratuity Expenses	0	1,834,792	0	1,834,792	0	2,016,626	2,016,626
221001 Advertising and Public Relations	0	0	70,000	70,000	0	0	0
221002 Workshops and Seminars	0	10,000	324,000	334,000	0	407,000	407,000
221003 Staff Training	0	40,000	260,000	300,000	0	270,000	270,000
221004 Recruitment Expenses	0	10,000	40,000	50,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,500	5,000	7,500	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	30,000	30,000
221009 Welfare and Entertainment	0	95,000	70,000	165,000	0	261,000	261,000
221011 Printing, Stationery, Photocopying and Binding	0	53,000	150,000	203,000	0	179,000	179,000
221012 Small Office Equipment	0	0	70,000	70,000	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	30,000	30,000
222001 Telecommunications	0	0	110,000	110,000	0	110,000	110,000
222002 Postage and Courier	0	0	0	0	0	40,000	40,000
222003 Information and communications technology (ICT)	0	0	50,000	50,000	0	65,481	65,481
223001 Property Expenses	0	0	75,000	75,000	0	0	0
223002 Rates	0	40,000	40,000	80,000	0	80,000	80,000
223003 Rent – (Produced Assets) to private entities	0	0	75,000	75,000	0	0	0
223004 Guard and Security services	0	50,000	40,000	90,000	0	90,000	90,000
223005 Electricity	0	120,000	8,000	128,000	0	120,000	120,000
223006 Water	0	20,000	16,000	36,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	195,000	14,000	209,000	0	199,000	199,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	0	0	150,000	150,000	0	245,000	245,000
226001 Insurances	0	365,000	236,434	601,434	0	212,000	212,000
227001 Travel inland	0	237,812	972,000	1,209,812	0	1,549,000	1,549,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	84,000	387,000	471,000	0	489,000	489,000
228001 Maintenance - Civil	0	20,000	370,000	390,000	0	350,000	350,000
228002 Maintenance - Vehicles	0	100,000	270,000	370,000	0	380,000	380,000

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281401 Rental – non produced assets	0	25,000	0	25,000	0	320,000	320,000
Total Cost of Output 04	6,115,975	4,183,681	5,143,157	15,442,812	6,722,087	9,936,412	16,658,499
Output 095105 National, regional and international partnerships and networking strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	0	92,000	92,000	0	157,000	157,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	1,000	8,000	0	0	0
221017 Subscriptions	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	20,000	185,000	205,000	0	168,000	168,000
227002 Travel abroad	0	50,000	530,000	580,000	0	480,000	480,000
227004 Fuel, Lubricants and Oils	0	3,000	10,000	13,000	0	5,000	5,000
Total Cost of Output 05	0	90,000	818,000	908,000	0	870,000	870,000
Output 095119 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	0	87,000	87,000	0	0	0
Total Cost of Output 19	0	20,000	87,000	107,000	0	0	0
Output 095120 Records Management Services							
221002 Workshops and Seminars	0	0	5,000	5,000	0	0	0
225001 Consultancy Services- Short term	0	0	55,000	55,000	0	0	0
Total Cost of Output 20	0	0	60,000	60,000	0	0	0
Total Cost Of Outputs Provided	6,115,975	7,573,271	10,566,157	24,255,402	6,722,087	18,391,771	25,113,857
Total Cost for SubProgramme 01	6,115,975	7,573,271	10,566,157	24,255,402	6,722,087	18,391,771	25,113,857
<i>Total Excluding Arrears</i>	6,115,975	7,573,271	10,566,157	24,255,402	6,722,087	18,391,771	25,113,857

Development Budget Estimates

Project 1304 Support to NEMA Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 095102 Environmental compliance and enforcement of the law, regulations and standards							
211103 Allowances (Inc. Casuals, Temporary)	0	0	30,000	30,000	0	0	0
221002 Workshops and Seminars	0	0	70,000	70,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	40,000	40,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	30,000	0	30,000
227001 Travel inland	156,000	0	120,000	276,000	150,000	0	150,000
228001 Maintenance - Civil	0	0	0	0	180,000	0	180,000
Total Cost Of Output 095102	156,000	0	260,000	416,000	360,000	0	360,000
Output 095103 Access to environmental information/education and public participation increased							
221007 Books, Periodicals & Newspapers	0	0	20,000	20,000	0	0	0
225001 Consultancy Services- Short term	30,000	0	0	30,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0
Total Cost Of Output 095103	80,000	0	20,000	100,000	0	0	0

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Output 095104 The institutional capacity of NEMA and its partners enhanced							
224005 Uniforms, Beddings and Protective Gear	140,853	0	65,000	205,853	0	0	0
Total Cost Of Output 095104	140,853	0	65,000	205,853	0	0	0
Total Cost for Outputs Provided	376,853	0	345,000	721,853	360,000	0	360,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 095175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	340,000	340,000	940,000	0	940,000
Total Cost Of Output 095175	0	0	340,000	340,000	940,000	0	940,000
Output 095176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	190,000	0	50,000	240,000	290,000	0	290,000
Total Cost Of Output 095176	190,000	0	50,000	240,000	290,000	0	290,000
Output 095177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	248,500	0	330,000	578,500	240,000	0	240,000
Total Cost Of Output 095177	248,500	0	330,000	578,500	240,000	0	240,000
Output 095178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	100,000	200,000	100,000	0	100,000
Total Cost Of Output 095178	100,000	0	100,000	200,000	100,000	0	100,000
Total Cost for Capital Purchases	538,500	0	820,000	1,358,500	1,570,000	0	1,570,000
Total Cost for Project: 1304	915,353	0	1,165,000	2,080,353	1,930,000	0	1,930,000
Total Excluding Arrears	915,353	0	1,165,000	2,080,353	1,930,000	0	1,930,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	14,604,598	0	11,731,157	26,335,755	27,043,857	0	27,043,857
Total Excluding Arrears	14,604,598	0	11,731,157	26,335,755	27,043,857	0	27,043,857
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 150	14,604,598	0	11,731,157	26,335,755	27,043,857	0	27,043,857
Total Excluding Arrears	14,604,598	0	11,731,157	26,335,755	27,043,857	0	27,043,857

Vote:151 Uganda Blood Transfusion Service (UBTS)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 53 Safe Blood Provision							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	3,837,882	809,674	0	4,647,556	3,837,882	800,000	4,637,882
02 Regional Blood Banks	0	11,624,542	0	11,624,542	0	11,520,759	11,520,759
03 Internal Audit	0	40,000	0	40,000	0	40,000	40,000
Total Recurrent Budget Estimates for Programme	3,837,882	12,474,216	0	16,312,099	3,837,882	12,360,759	16,198,641
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0242 Uganda Blood Transfusion Service	2,870,000	0	0	2,870,000	2,870,000	0	2,870,000
Total Development Budget Estimates for Programme	2,870,000	0	0	2,870,000	2,870,000	0	2,870,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	19,182,099	0	0	19,182,099	19,068,641	0	19,068,641
Total Excluding Arrears	19,172,425	0	0	19,172,425	19,068,641	0	19,068,641
Total Vote 151	19,182,099	0	0	19,182,099	19,068,641	0	19,068,641
Total Excluding Arrears	19,172,425	0	0	19,172,425	19,068,641	0	19,068,641

Vote:151 Uganda Blood Transfusion Service (UBTS)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	16,302,425	0	0	16,302,425	16,198,641	0	16,198,641
211101 General Staff Salaries	3,837,882	0	0	3,837,882	3,837,882	0	3,837,882
211103 Allowances (Inc. Casuals, Temporary)	974,199	0	0	974,199	980,842	0	980,842
212102 Pension for General Civil Service	304,363	0	0	304,363	337,414	0	337,414
213001 Medical expenses (To employees)	46,334	0	0	46,334	46,334	0	46,334
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	20,000	0	20,000
213004 Gratuity Expenses	272,867	0	0	272,867	272,867	0	272,867
221001 Advertising and Public Relations	349,961	0	0	349,961	217,977	0	217,977
221002 Workshops and Seminars	49,600	0	0	49,600	49,600	0	49,600
221003 Staff Training	100,000	0	0	100,000	98,600	0	98,600
221005 Hire of Venue (chairs, projector, etc)	150,600	0	0	150,600	153,150	0	153,150
221008 Computer supplies and Information Technology (IT)	892,790	0	0	892,790	892,790	0	892,790
221009 Welfare and Entertainment	76,500	0	0	76,500	76,500	0	76,500
221010 Special Meals and Drinks	900,000	0	0	900,000	900,000	0	900,000
221011 Printing, Stationery, Photocopying and Binding	338,247	0	0	338,247	302,860	0	302,860
221012 Small Office Equipment	13,498	0	0	13,498	13,498	0	13,498
221020 IPPS Recurrent Costs	24,000	0	0	24,000	24,000	0	24,000
222001 Telecommunications	12,000	0	0	12,000	12,000	0	12,000
223005 Electricity	330,000	0	0	330,000	330,000	0	330,000
223006 Water	73,730	0	0	73,730	50,000	0	50,000
224004 Cleaning and Sanitation	191,814	0	0	191,814	191,814	0	191,814
224005 Uniforms, Beddings and Protective Gear	132,849	0	0	132,849	132,849	0	132,849
225001 Consultancy Services- Short term	60,000	0	0	60,000	80,000	0	80,000
227001 Travel inland	2,701,400	0	0	2,701,400	2,648,457	0	2,648,457
227002 Travel abroad	50,000	0	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	1,554,300	0	0	1,554,300	1,858,721	0	1,858,721
228001 Maintenance - Civil	300,000	0	0	300,000	299,997	0	299,997
228002 Maintenance - Vehicles	823,389	0	0	823,389	823,389	0	823,389
228003 Maintenance – Machinery, Equipment & Furniture	897,100	0	0	897,100	897,100	0	897,100
282101 Donations	825,000	0	0	825,000	600,000	0	600,000
Investment (Capital Purchases)	2,870,000	0	0	2,870,000	2,870,000	0	2,870,000
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	1,200,000	0	1,200,000
312201 Transport Equipment	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	100,000
312213 ICT Equipment	270,000	0	0	270,000	270,000	0	270,000
312214 Laboratory Equipments	0	0	0	0	300,000	0	300,000

Vote 151 Uganda Blood Transfusion Service (UBTS) - Health

Vote:151 Uganda Blood Transfusion Service (UBTS)

<i>Arrears</i>	9,674	0	0	9,674	0	0	0
321607 Utility arrears (Budgeting)	9,674	0	0	9,674	0	0	0
Grand Total Vote 151	19,182,099	0	0	19,182,099	19,068,641	0	19,068,641
<i>Total Excluding Arrears</i>	19,172,425	0	0	19,172,425	19,068,641	0	19,068,641

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085301 Adminstrative Support Services							
211101 General Staff Salaries	3,837,882	0	0	3,837,882	3,837,882	0	3,837,882
211103 Allowances (Inc. Casuals, Temporary)	0	13,199	0	13,199	0	0	0
212102 Pension for General Civil Service	0	304,363	0	304,363	0	337,414	337,414
213001 Medical expenses (To employees)	0	6,334	0	6,334	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
213004 Gratuity Expenses	0	160,328	0	160,328	0	272,867	272,867
221011 Printing, Stationery, Photocopying and Binding	0	46,247	0	46,247	0	0	0
221012 Small Office Equipment	0	13,498	0	13,498	0	0	0
222001 Telecommunications	0	12,000	0	12,000	0	0	0
223006 Water	0	31,730	0	31,730	0	8,000	8,000
224004 Cleaning and Sanitation	0	21,000	0	21,000	0	0	0
227001 Travel inland	0	47,000	0	47,000	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	34,300	0	34,300	0	24,719	24,719
Total Cost of Output 01	3,837,882	710,000	0	4,547,882	3,837,882	710,000	4,547,882
Output 085319 Human Resource Managment Services							
221020 IPPS Recurrent Costs	0	24,000	0	24,000	0	24,000	24,000
227001 Travel inland	0	44,000	0	44,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Output 19	0	80,000	0	80,000	0	80,000	80,000
Output 085320 Records Management Services							
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 20	0	10,000	0	10,000	0	10,000	10,000
Total Cost Of Outputs Provided	3,837,882	800,000	0	4,637,882	3,837,882	800,000	4,637,882
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085399 Arrears							
321607 Utility arrears (Budgeting)	0	9,674	0	9,674	0	0	0
Total Cost of Output 99	0	9,674	0	9,674	0	0	0
Total Cost Of Arrears	0	9,674	0	9,674	0	0	0
Total Cost for SubProgramme 01	3,837,882	809,674	0	4,647,556	3,837,882	800,000	4,637,882
Total Excluding Arrears	3,837,882	800,000	0	4,637,882	3,837,882	800,000	4,637,882

Vote:151 Uganda Blood Transfusion Service (UBTS)

SubProgramme 02 Regional Blood Banks

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085302 Collection of Blood							
211103 Allowances (Inc. Casuals, Temporary)	0	801,000	0	801,000	0	800,000	800,000
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	40,000
213004 Gratuity Expenses	0	112,539	0	112,539	0	0	0
221001 Advertising and Public Relations	0	349,961	0	349,961	0	217,977	217,977
221002 Workshops and Seminars	0	24,000	0	24,000	0	24,000	24,000
221005 Hire of Venue (chairs, projector, etc)	0	150,600	0	150,600	0	153,150	153,150
221008 Computer supplies and Information Technology (IT)	0	446,395	0	446,395	0	446,395	446,395
221009 Welfare and Entertainment	0	76,500	0	76,500	0	76,500	76,500
221010 Special Meals and Drinks	0	900,000	0	900,000	0	900,000	900,000
221011 Printing, Stationery, Photocopying and Binding	0	64,000	0	64,000	0	62,860	62,860
223005 Electricity	0	330,000	0	330,000	0	330,000	330,000
223006 Water	0	42,000	0	42,000	0	42,000	42,000
224004 Cleaning and Sanitation	0	20,814	0	20,814	0	24,000	24,000
224005 Uniforms, Beddings and Protective Gear	0	72,662	0	72,662	0	72,000	72,000
227001 Travel inland	0	1,520,000	0	1,520,000	0	1,766,710	1,766,710
227002 Travel abroad	0	50,000	0	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	1,000,000	0	1,000,000	0	1,342,402	1,342,402
228001 Maintenance - Civil	0	0	0	0	0	27,421	27,421
228002 Maintenance - Vehicles	0	823,389	0	823,389	0	823,389	823,389
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	0	0
282101 Donations	0	825,000	0	825,000	0	600,000	600,000
Total Cost of Output 02	0	7,698,860	0	7,698,860	0	7,798,803	7,798,803
Output 085303 Monitoring & Evaluation of Blood Operations							
221003 Staff Training	0	0	0	0	0	54,200	54,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	94,016	94,016
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
Total Cost of Output 03	0	0	0	0	0	278,216	278,216
Output 085304 Laboratory Services							
211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	105,842	105,842
213001 Medical expenses (To employees)	0	0	0	0	0	6,334	6,334
221008 Computer supplies and Information Technology (IT)	0	446,395	0	446,395	0	446,395	446,395
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	32,000	32,000
221012 Small Office Equipment	0	0	0	0	0	13,498	13,498
222001 Telecommunications	0	0	0	0	0	12,000	12,000
224004 Cleaning and Sanitation	0	150,000	0	150,000	0	167,814	167,814

Vote 151Uganda Blood Transfusion Service (UBTS) - Health

Vote:151 Uganda Blood Transfusion Service (UBTS)

224005 Uniforms, Beddings and Protective Gear	0	60,187	0	60,187	0	60,849	60,849
227001 Travel inland	0	250,000	0	250,000	0	251,331	251,331
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	100,000	100,000
228001 Maintenance - Civil	0	300,000	0	300,000	0	272,576	272,576
228003 Maintenance – Machinery, Equipment & Furniture	0	847,100	0	847,100	0	897,100	897,100
Total Cost of Output 04	0	2,375,682	0	2,375,682	0	2,365,739	2,365,739

Output 085305 Monitoring and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	0	0
227001 Travel inland	0	230,000	0	230,000	0	0	0
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	0	0
Total Cost of Output 05	0	382,000	0	382,000	0	0	0

Output 085306 Planning and Information Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,000	70,000
221003 Staff Training	0	100,000	0	100,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	64,000	0	64,000	0	60,000	60,000
227001 Travel inland	0	390,400	0	390,400	0	300,400	300,400
227004 Fuel, Lubricants and Oils	0	168,000	0	168,000	0	172,000	172,000
Total Cost of Output 06	0	722,400	0	722,400	0	632,400	632,400

Output 085307 Quality Assurance Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	25,600	0	25,600	0	25,600	25,600
221003 Staff Training	0	0	0	0	0	14,400	14,400
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	88,000	88,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	80,000	80,000
227001 Travel inland	0	200,000	0	200,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	117,600	117,600
Total Cost of Output 07	0	445,600	0	445,600	0	445,600	445,600

Total Cost Of Outputs Provided	0	11,624,542	0	11,624,542	0	11,520,759	11,520,759
Total Cost for SubProgramme 02	0	11,624,542	0	11,624,542	0	11,520,759	11,520,759
<i>Total Excluding Arrears</i>	0	11,624,542	0	11,624,542	0	11,520,759	11,520,759

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085303 Monitoring & Evaluation of Blood Operations

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	5,000	5,000
227001 Travel inland	0	20,000	0	20,000	0	25,000	25,000

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227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	0	40,000	0	40,000	0	40,000	40,000
Total Cost Of Outputs Provided	0	40,000	0	40,000	0	40,000	40,000
Total Cost for SubProgramme 03	0	40,000	0	40,000	0	40,000	40,000
<i>Total Excluding Arrears</i>	0	40,000	0	40,000	0	40,000	40,000

Development Budget Estimates

Project 0242 Uganda Blood Transfusion Service

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 085372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	1,200,000	0	1,200,000	
Total Cost Of Output 085372	1,500,000	0	0	1,500,000	1,200,000	0	1,200,000	
Output 085375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000	
Total Cost Of Output 085375	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000	
Output 085376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	270,000	0	0	270,000	0	0	0	
Total Cost Of Output 085376	270,000	0	0	270,000	0	0	0	
Output 085377 Purchase of Specialised Machinery & Equipment								
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	100,000	
312213 ICT Equipment	0	0	0	0	270,000	0	270,000	
312214 Laboratory Equipments	0	0	0	0	300,000	0	300,000	
Total Cost Of Output 085377	100,000	0	0	100,000	670,000	0	670,000	
Total Cost for Capital Purchases	2,870,000	0	0	2,870,000	2,870,000	0	2,870,000	
Total Cost for Project: 0242	2,870,000	0	0	2,870,000	2,870,000	0	2,870,000	
Total Excluding Arrears	2,870,000	0	0	2,870,000	2,870,000	0	2,870,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 53	19,182,099	0	0	19,182,099	19,068,641	0	19,068,641	
Total Excluding Arrears	19,172,425	0	0	19,172,425	19,068,641	0	19,068,641	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 151	19,182,099	0	0	19,182,099	19,068,641	0	19,068,641	
Total Excluding Arrears	19,172,425	0	0	19,172,425	19,068,641	0	19,068,641	

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 54 Agriculture Advisory Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	2,184,900	2,952,257	0	5,137,157	2,184,900	2,868,257	5,053,157
Total Recurrent Budget Estimates for Programme	2,184,900	2,952,257	0	5,137,157	2,184,900	2,868,257	5,053,157
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0903 Government Purchases	244,851,328	0	0	244,851,328	117,849,892	0	117,849,892
Total Development Budget Estimates for Programme	244,851,328	0	0	244,851,328	117,849,892	0	117,849,892
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 54	249,988,485	0	0	249,988,485	122,903,049	0	122,903,049
Total Excluding Arrears	249,977,049	0	0	249,977,049	122,903,049	0	122,903,049
Total Vote 152	249,988,485	0	0	249,988,485	122,903,049	0	122,903,049
Total Excluding Arrears	249,977,049	0	0	249,977,049	122,903,049	0	122,903,049

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	248,692,849	0	0	248,692,849	71,590,253	0	71,590,253
211102 Contract Staff Salaries	3,581,762	0	0	3,581,762	3,559,662	0	3,559,662
211103 Allowances (Inc. Casuals, Temporary)	41,460	0	0	41,460	77,460	0	77,460
212101 Social Security Contributions	358,176	0	0	358,176	355,966	0	355,966
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	50,000	0	50,000
213004 Gratuity Expenses	1,176,948	0	0	1,176,948	821,461	0	821,461
221001 Advertising and Public Relations	380,000	0	0	380,000	126,000	0	126,000
221002 Workshops and Seminars	1,878,979	0	0	1,878,979	1,207,779	0	1,207,779
221003 Staff Training	160,000	0	0	160,000	100,000	0	100,000
221004 Recruitment Expenses	25,000	0	0	25,000	0	0	0
221006 Commissions and related charges	300,000	0	0	300,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	17,000	0	0	17,000	17,000	0	17,000
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	25,000	0	25,000
221009 Welfare and Entertainment	298,099	0	0	298,099	325,999	0	325,999
221011 Printing, Stationery, Photocopying and Binding	187,000	0	0	187,000	95,000	0	95,000
221016 IFMS Recurrent costs	6,000	0	0	6,000	6,000	0	6,000
221017 Subscriptions	20,000	0	0	20,000	20,000	0	20,000
222001 Telecommunications	80,000	0	0	80,000	60,000	0	60,000
222002 Postage and Courier	40,000	0	0	40,000	20,000	0	20,000
222003 Information and communications technology (ICT)	117,000	0	0	117,000	106,000	0	106,000
223003 Rent – (Produced Assets) to private entities	1,000,000	0	0	1,000,000	1,061,451	0	1,061,451
223004 Guard and Security services	53,600	0	0	53,600	53,600	0	53,600
223005 Electricity	91,600	0	0	91,600	91,600	0	91,600
223006 Water	45,350	0	0	45,350	25,350	0	25,350
223901 Rent – (Produced Assets) to other govt. units	250,000	0	0	250,000	0	0	0
224006 Agricultural Supplies	218,358,953	0	0	218,358,953	52,536,000	0	52,536,000
225001 Consultancy Services- Short term	371,414	0	0	371,414	604,000	0	604,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	100,000	0	100,000
226001 Insurances	330,000	0	0	330,000	280,000	0	280,000
227001 Travel inland	14,050,752	0	0	14,050,752	8,698,600	0	8,698,600
227002 Travel abroad	33,744	0	0	33,744	100,000	0	100,000
227004 Fuel, Lubricants and Oils	2,295,479	0	0	2,295,479	341,793	0	341,793
228002 Maintenance - Vehicles	2,754,532	0	0	2,754,532	404,532	0	404,532
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	20,000	0	20,000
Investment (Capital Purchases)	1,284,200	0	0	1,284,200	51,312,796	0	51,312,796
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	200,000

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	544,041	0	544,041
312101 Non-Residential Buildings	0	0	0	0	2,000,000	0	2,000,000
312201 Transport Equipment	1,050,000	0	0	1,050,000	0	0	0
312202 Machinery and Equipment	0	0	0	0	48,485,755	0	48,485,755
312203 Furniture & Fixtures	110,000	0	0	110,000	50,000	0	50,000
312213 ICT Equipment	124,200	0	0	124,200	33,000	0	33,000
Arrears	11,436	0	0	11,436	0	0	0
321605 Domestic arrears (Budgeting)	11,436	0	0	11,436	0	0	0
Grand Total Vote 152	249,988,485	0	0	249,988,485	122,903,049	0	122,903,049
<i>Total Excluding Arrears</i>	249,977,049	0	0	249,977,049	122,903,049	0	122,903,049

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015406 Programme management and coordination							
211102 Contract Staff Salaries	2,184,900	0	0	2,184,900	2,184,900	0	2,184,900
211103 Allowances (Inc. Casuals, Temporary)	0	41,460	0	41,460	0	41,460	41,460
212101 Social Security Contributions	0	236,233	0	236,233	0	236,233	236,233
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	50,000	50,000
213004 Gratuity Expenses	0	501,993	0	501,993	0	501,993	501,993
221003 Staff Training	0	100,000	0	100,000	0	50,000	50,000
221004 Recruitment Expenses	0	25,000	0	25,000	0	0	0
221006 Commissions and related charges	0	250,000	0	250,000	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	17,000	0	17,000	0	17,000	17,000
221009 Welfare and Entertainment	0	29,049	0	29,049	0	29,049	29,049
221011 Printing, Stationery, Photocopying and Binding	0	67,300	0	67,300	0	50,000	50,000
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	6,000	6,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	80,000	0	80,000	0	60,000	60,000
222002 Postage and Courier	0	40,000	0	40,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	700,000	0	700,000	0	811,451	811,451
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	50,000
223005 Electricity	0	88,000	0	88,000	0	88,000	88,000
223006 Water	0	44,000	0	44,000	0	24,000	24,000
226001 Insurances	0	170,000	0	170,000	0	170,000	170,000
227001 Travel inland	0	62,000	0	62,000	0	62,000	62,000
227002 Travel abroad	0	33,744	0	33,744	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	135,479	0	135,479	0	136,072	136,072
228002 Maintenance - Vehicles	0	125,000	0	125,000	0	125,000	125,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 06	2,184,900	2,952,257	0	5,137,157	2,184,900	2,868,257	5,053,157
Total Cost Of Outputs Provided	2,184,900	2,952,257	0	5,137,157	2,184,900	2,868,257	5,053,157
Total Cost for SubProgramme 01	2,184,900	2,952,257	0	5,137,157	2,184,900	2,868,257	5,053,157
<i>Total Excluding Arrears</i>	2,184,900	2,952,257	0	5,137,157	2,184,900	2,868,257	5,053,157

Development Budget Estimates

Project 0903 Government Purchases

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Thousand Uganda Shillings							
2018/19 Approved Budget					2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 015406 Programme management and coordination							
211102 Contract Staff Salaries	1,396,862	0	0	1,396,862	1,374,762	0	1,374,762
212101 Social Security Contributions	121,943	0	0	121,943	119,733	0	119,733
213004 Gratuity Expenses	674,955	0	0	674,955	319,468	0	319,468
221001 Advertising and Public Relations	80,000	0	0	80,000	35,000	0	35,000
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0
221003 Staff Training	60,000	0	0	60,000	50,000	0	50,000
221006 Commissions and related charges	50,000	0	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	269,050	0	0	269,050	296,950	0	296,950
221011 Printing, Stationery, Photocopying and Binding	79,700	0	0	79,700	45,000	0	45,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	300,000	0	0	300,000	0	0	0
223004 Guard and Security services	3,600	0	0	3,600	3,600	0	3,600
223005 Electricity	3,600	0	0	3,600	3,600	0	3,600
223006 Water	1,350	0	0	1,350	1,350	0	1,350
225001 Consultancy Services- Short term	110,000	0	0	110,000	50,000	0	50,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	100,000	0	100,000
226001 Insurances	160,000	0	0	160,000	110,000	0	110,000
227001 Travel inland	227,600	0	0	227,600	246,600	0	246,600
227002 Travel abroad	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	205,721	0	0	205,721	205,721	0	205,721
228002 Maintenance - Vehicles	279,532	0	0	279,532	279,532	0	279,532
Total Cost Of Output 015406	4,323,914	0	0	4,323,914	3,391,316	0	3,391,316
Output 015414 Provision of priority and strategic Agricultural Inputs to farmers							
224006 Agricultural Supplies	205,058,953	0	0	205,058,953	52,536,000	0	52,536,000
Total Cost Of Output 015414	205,058,953	0	0	205,058,953	52,536,000	0	52,536,000
Output 015415 Managing distribution of agricultural inputs							
221001 Advertising and Public Relations	300,000	0	0	300,000	91,000	0	91,000
221002 Workshops and Seminars	655,000	0	0	655,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	250,000	0	250,000
223901 Rent – (Produced Assets) to other govt. units	250,000	0	0	250,000	0	0	0
227001 Travel inland	12,956,152	0	0	12,956,152	7,660,000	0	7,660,000
227004 Fuel, Lubricants and Oils	1,954,279	0	0	1,954,279	0	0	0
228002 Maintenance - Vehicles	2,350,000	0	0	2,350,000	0	0	0
Total Cost Of Output 015415	18,505,432	0	0	18,505,432	8,001,000	0	8,001,000
Output 015418 Support to upper end Agricultural Value Chains and Agribusiness Development							
221002 Workshops and Seminars	250,000	0	0	250,000	250,000	0	250,000

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224006 Agricultural Supplies	13,300,000	0	0	13,300,000	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
227001 Travel inland	210,000	0	0	210,000	100,000	0	100,000
Total Cost Of Output 015418	13,860,000	0	0	13,860,000	350,000	0	350,000
Output 015422 Planning, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	36,000	0	36,000
221002 Workshops and Seminars	923,979	0	0	923,979	957,779	0	957,779
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	25,000	0	25,000
222003 Information and communications technology (ICT)	57,000	0	0	57,000	56,000	0	56,000
225001 Consultancy Services- Short term	161,414	0	0	161,414	554,000	0	554,000
227001 Travel inland	595,000	0	0	595,000	630,000	0	630,000
Total Cost Of Output 015422	1,807,393	0	0	1,807,393	2,258,779	0	2,258,779
Total Cost for Outputs Provided	243,555,692	0	0	243,555,692	66,537,095	0	66,537,095
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 015475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,050,000	0	0	1,050,000	0	0	0
Total Cost Of Output 015475	1,050,000	0	0	1,050,000	0	0	0
Output 015476 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	124,200	0	0	124,200	33,000	0	33,000
Total Cost Of Output 015476	124,200	0	0	124,200	33,000	0	33,000
Output 015477 Purchase of Specialised Machinery & Equipment							
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	544,041	0	544,041
312101 Non-Residential Buildings	0	0	0	0	2,000,000	0	2,000,000
312202 Machinery and Equipment	0	0	0	0	48,485,755	0	48,485,755
Total Cost Of Output 015477	0	0	0	0	51,229,796	0	51,229,796
Output 015478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	110,000	0	0	110,000	50,000	0	50,000
Total Cost Of Output 015478	110,000	0	0	110,000	50,000	0	50,000
Total Cost for Capital Purchases	1,284,200	0	0	1,284,200	51,312,796	0	51,312,796
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 015499 Arrears							
321605 Domestic arrears (Budgeting)	11,436	0	0	11,436	0	0	0
Total Cost Of Output 015499	11,436	0	0	11,436	0	0	0
Total Cost for Arrears	11,436	0	0	11,436	0	0	0
Total Cost for Project: 0903	244,851,328	0	0	244,851,328	117,849,892	0	117,849,892
Total Excluding Arrears	244,839,892	0	0	244,839,892	117,849,892	0	117,849,892
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 54	249,988,485	0	0	249,988,485	122,903,049	0	122,903,049

Vote 152NAADS Secretariat - Agriculture

Vote:152

NAADS Secretariat

<i>Total Excluding Arrears</i>	249,977,049	0	0	249,977,049	122,903,049	0	122,903,049
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 152	249,988,485	0	0	249,988,485	122,903,049	0	122,903,049
<i>Total Excluding Arrears</i>	249,977,049	0	0	249,977,049	122,903,049	0	122,903,049

Vote:153 PPDA

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 12 General Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Corporate Affairs	0	0	0	0	1,140,000	1,600,604	2,740,604
07 Operations	0	0	0	0	1,355,817	2,728,157	4,083,974
Total Recurrent Budget Estimates for Programme	0	0	0	0	2,495,817	4,328,762	6,824,579
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	0	0	0	0	6,824,579	0	6,824,579
Total Excluding Arrears	0	0	0	0	6,824,579	0	6,824,579
Programme 56 Regulation of the Procurement and Disposal System							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	6,968,592	6,889,186	0	13,857,778	0	0	0
02 Performance Monitoring	0	0	0	0	2,198,575	880,357	3,078,932
03 Capacity Building and Advisory Services	0	0	0	0	939,600	402,107	1,341,707
04 Legal and Investigations	0	0	0	0	915,600	412,960	1,328,560
05 E-Government	0	0	0	0	419,000	854,601	1,273,601
Total Recurrent Budget Estimates for Programme	6,968,592	6,889,186	0	13,857,778	4,472,775	2,550,024	7,022,799
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1225 Support to PPDA	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
Total Development Budget Estimates for Programme	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	24,851,778	0	0	24,851,778	18,016,799	0	18,016,799
Total Excluding Arrears	24,851,778	0	0	24,851,778	18,016,799	0	18,016,799
Total Vote 153	24,851,778	0	0	24,851,778	24,841,378	0	24,841,378
Total Excluding Arrears	24,851,778	0	0	24,851,778	24,841,378	0	24,841,378

Vote:153 PPDA

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,857,778	0	0	13,857,778	13,847,378	0	13,847,378
211102 Contract Staff Salaries	6,968,592	0	0	6,968,592	6,968,592	0	6,968,592
211103 Allowances (Inc. Casuals, Temporary)	526,700	0	0	526,700	624,133	0	624,133
212101 Social Security Contributions	692,237	0	0	692,237	740,252	0	740,252
213001 Medical expenses (To employees)	227,800	0	0	227,800	227,800	0	227,800
213004 Gratuity Expenses	1,390,997	0	0	1,390,997	1,544,852	0	1,544,852
221001 Advertising and Public Relations	205,800	0	0	205,800	308,500	0	308,500
221002 Workshops and Seminars	607,284	0	0	607,284	654,364	0	654,364
221003 Staff Training	118,000	0	0	118,000	57,843	0	57,843
221004 Recruitment Expenses	40,635	0	0	40,635	40,600	0	40,600
221006 Commissions and related charges	2,000	0	0	2,000	2,000	0	2,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	272,366	0	0	272,366	278,266	0	278,266
221011 Printing, Stationery, Photocopying and Binding	109,000	0	0	109,000	123,000	0	123,000
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0
221016 IFMS Recurrent costs	2,000	0	0	2,000	2,000	0	2,000
221017 Subscriptions	64,215	0	0	64,215	61,918	0	61,918
222001 Telecommunications	129,891	0	0	129,891	90,940	0	90,940
222002 Postage and Courier	36,140	0	0	36,140	34,390	0	34,390
223002 Rates	1,000	0	0	1,000	0	0	0
223003 Rent – (Produced Assets) to private entities	883,318	0	0	883,318	799,318	0	799,318
223004 Guard and Security services	46,000	0	0	46,000	46,000	0	46,000
223005 Electricity	60,000	0	0	60,000	90,200	0	90,200
223006 Water	19,800	0	0	19,800	12,220	0	12,220
224004 Cleaning and Sanitation	40,000	0	0	40,000	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	13,000	0	0	13,000	4,000	0	4,000
225001 Consultancy Services- Short term	10,100	0	0	10,100	27,500	0	27,500
225002 Consultancy Services- Long-term	71,000	0	0	71,000	76,000	0	76,000
226001 Insurances	188,806	0	0	188,806	188,806	0	188,806
226002 Licenses	55,000	0	0	55,000	104,200	0	104,200
227001 Travel inland	272,562	0	0	272,562	244,513	0	244,513
227002 Travel abroad	542,714	0	0	542,714	155,663	0	155,663
227004 Fuel, Lubricants and Oils	100,221	0	0	100,221	114,997	0	114,997
228002 Maintenance - Vehicles	112,000	0	0	112,000	119,910	0	119,910
228003 Maintenance – Machinery, Equipment & Furniture	19,600	0	0	19,600	40,600	0	40,600
282102 Fines and Penalties/ Court wards	4,000	0	0	4,000	4,002	0	4,002
Investment (Capital Purchases)	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000

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281504 Monitoring, Supervision & Appraisal of capital works	560,000	0	0	560,000	596,000	0	596,000
312101 Non-Residential Buildings	9,670,000	0	0	9,670,000	10,144,800	0	10,144,800
312201 Transport Equipment	270,000	0	0	270,000	0	0	0
312202 Machinery and Equipment	474,000	0	0	474,000	223,200	0	223,200
312203 Furniture & Fixtures	20,000	0	0	20,000	30,000	0	30,000
Grand Total Vote 153	24,851,778	0	0	24,851,778	24,841,378	0	24,841,378
Total Excluding Arrears	24,851,778	0	0	24,851,778	24,841,378	0	24,841,378

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

Programme 12 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 06 Corporate Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141212 Planning, Monitoring and Evaluation							
211102 Contract Staff Salaries	0	0	0	0	966,000	0	966,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	446,313	446,313
212101 Social Security Contributions	0	0	0	0	0	125,756	125,756
213004 Gratuity Expenses	0	0	0	0	0	260,475	260,475
221001 Advertising and Public Relations	0	0	0	0	0	48,500	48,500
221002 Workshops and Seminars	0	0	0	0	0	169,250	169,250
221003 Staff Training	0	0	0	0	0	57,843	57,843
221009 Welfare and Entertainment	0	0	0	0	0	6,900	6,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	61,918	61,918
222001 Telecommunications	0	0	0	0	0	15,000	15,000
226002 Licenses	0	0	0	0	0	104,200	104,200
227001 Travel inland	0	0	0	0	0	28,700	28,700
227002 Travel abroad	0	0	0	0	0	155,663	155,663
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,600	30,600
Total Cost of Output 12	0	0	0	0	966,000	1,531,118	2,497,118
Output 141213 Internal Audit							
211102 Contract Staff Salaries	0	0	0	0	174,000	0	174,000
212101 Social Security Contributions	0	0	0	0	0	21,750	21,750
213004 Gratuity Expenses	0	0	0	0	0	43,500	43,500
227001 Travel inland	0	0	0	0	0	4,236	4,236
Total Cost of Output 13	0	0	0	0	174,000	69,486	243,486
Total Cost Of Outputs Provided	0	0	0	0	1,140,000	1,600,604	2,740,604
Total Cost for SubProgramme 06	0	0	0	0	1,140,000	1,600,604	2,740,604
<i>Total Excluding Arrears</i>	0	0	0	0	1,140,000	1,600,604	2,740,604

SubProgramme 07 Operations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141219 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	1,355,817	0	1,355,817
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,800	60,800

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212101 Social Security Contributions	0	0	0	0	0	134,294	134,294
213001 Medical expenses (To employees)	0	0	0	0	0	227,800	227,800
213004 Gratuity Expenses	0	0	0	0	0	256,516	256,516
221004 Recruitment Expenses	0	0	0	0	0	40,600	40,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	271,366	271,366
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	103,000	103,000
221016 IFMS Recurrent costs	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	75,940	75,940
222002 Postage and Courier	0	0	0	0	0	34,390	34,390
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	799,318	799,318
223004 Guard and Security services	0	0	0	0	0	46,000	46,000
223005 Electricity	0	0	0	0	0	90,200	90,200
223006 Water	0	0	0	0	0	12,220	12,220
224004 Cleaning and Sanitation	0	0	0	0	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,000	4,000
225002 Consultancy Services- Long-term	0	0	0	0	0	76,000	76,000
226001 Insurances	0	0	0	0	0	188,806	188,806
227004 Fuel, Lubricants and Oils	0	0	0	0	0	114,997	114,997
228002 Maintenance - Vehicles	0	0	0	0	0	119,910	119,910
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Output 19	0	0	0	0	1,355,817	2,728,157	4,083,974
Total Cost Of Outputs Provided	0	0	0	0	1,355,817	2,728,157	4,083,974
Total Cost for SubProgramme 07	0	0	0	0	1,355,817	2,728,157	4,083,974
<i>Total Excluding Arrears</i>	0	0	0	0	1,355,817	2,728,157	4,083,974

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 12	0	0	0	0	6,824,579	0	6,824,579
<i>Total Excluding Arrears</i>	0	0	0	0	6,824,579	0	6,824,579

Programme 56 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145601 Performance Monitoring Directorate							
211102 Contract Staff Salaries	2,198,575	0	0	2,198,575	0	0	0
212101 Social Security Contributions	0	137,937	0	137,937	0	0	0
213004 Gratuity Expenses	0	451,762	0	451,762	0	0	0
227001 Travel inland	0	141,390	0	141,390	0	0	0
Total Cost of Output 01	2,198,575	731,089	0	2,929,664	0	0	0

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Output 145602 Capacity Building and Advisory Services Directorate

211102 Contract Staff Salaries	939,600	0	0	939,600	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	51,000	0	51,000	0	0	0
212101 Social Security Contributions	0	112,634	0	112,634	0	0	0
213004 Gratuity Expenses	0	186,740	0	186,740	0	0	0
221002 Workshops and Seminars	0	322,141	0	322,141	0	0	0
225001 Consultancy Services- Short term	0	10,100	0	10,100	0	0	0
227001 Travel inland	0	23,900	0	23,900	0	0	0
Total Cost of Output 02	939,600	706,516	0	1,646,116	0	0	0

Output 145603 Legal and Investigations Directorate

211102 Contract Staff Salaries	915,600	0	0	915,600	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	57,500	0	57,500	0	0	0
212101 Social Security Contributions	0	112,459	0	112,459	0	0	0
213004 Gratuity Expenses	0	208,991	0	208,991	0	0	0
221006 Commissions and related charges	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	22,500	0	22,500	0	0	0
282102 Fines and Penalties/ Court wards	0	4,000	0	4,000	0	0	0
Total Cost of Output 03	915,600	407,450	0	1,323,050	0	0	0

Output 145604 Operations Directorate

211102 Contract Staff Salaries	1,355,817	0	0	1,355,817	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	36,800	0	36,800	0	0	0
212101 Social Security Contributions	0	137,083	0	137,083	0	0	0
213001 Medical expenses (To employees)	0	227,800	0	227,800	0	0	0
213004 Gratuity Expenses	0	148,914	0	148,914	0	0	0
221004 Recruitment Expenses	0	40,635	0	40,635	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	266,366	0	266,366	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	103,000	0	103,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	97,391	0	97,391	0	0	0
222002 Postage and Courier	0	36,140	0	36,140	0	0	0
223002 Rates	0	1,000	0	1,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	883,318	0	883,318	0	0	0
223004 Guard and Security services	0	46,000	0	46,000	0	0	0
223005 Electricity	0	60,000	0	60,000	0	0	0
223006 Water	0	19,800	0	19,800	0	0	0
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	13,000	0	13,000	0	0	0
225002 Consultancy Services- Long-term	0	71,000	0	71,000	0	0	0
226001 Insurances	0	188,806	0	188,806	0	0	0
227004 Fuel, Lubricants and Oils	0	100,221	0	100,221	0	0	0

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228002 Maintenance - Vehicles	0	112,000	0	112,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	13,000	0	13,000	0	0	0
Total Cost of Output 04	1,355,817	2,667,274	0	4,023,091	0	0	0

Output 145605 Corporate Directorate

211102 Contract Staff Salaries	1,559,000	0	0	1,559,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	381,400	0	381,400	0	0	0
212101 Social Security Contributions	0	192,124	0	192,124	0	0	0
213004 Gratuity Expenses	0	394,589	0	394,589	0	0	0
221001 Advertising and Public Relations	0	205,800	0	205,800	0	0	0
221002 Workshops and Seminars	0	285,143	0	285,143	0	0	0
221003 Staff Training	0	118,000	0	118,000	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	0	0
221017 Subscriptions	0	64,215	0	64,215	0	0	0
222001 Telecommunications	0	32,500	0	32,500	0	0	0
226002 Licenses	0	55,000	0	55,000	0	0	0
227001 Travel inland	0	84,772	0	84,772	0	0	0
227002 Travel abroad	0	542,714	0	542,714	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,600	0	6,600	0	0	0
Total Cost of Output 05	1,559,000	2,376,857	0	3,935,857	0	0	0
Total Cost Of Outputs Provided	6,968,592	6,889,186	0	13,857,778	0	0	0
Total Cost for SubProgramme 01	6,968,592	6,889,186	0	13,857,778	0	0	0
Total Excluding Arrears	6,968,592	6,889,186	0	13,857,778	0	0	0

SubProgramme 02 Performance Monitoring

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 145606 Procurement and Disposal Audit

211102 Contract Staff Salaries	0	0	0	0	1,864,975	0	1,864,975
212101 Social Security Contributions	0	0	0	0	0	151,948	151,948
213004 Gratuity Expenses	0	0	0	0	0	438,721	438,721
227001 Travel inland	0	0	0	0	0	108,243	108,243
Total Cost of Output 06	0	0	0	0	1,864,975	698,911	2,563,886

Output 145607 Compliance Monitoring

211102 Contract Staff Salaries	0	0	0	0	333,600	0	333,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,550	8,550
212101 Social Security Contributions	0	0	0	0	0	41,700	41,700
213004 Gratuity Expenses	0	0	0	0	0	83,400	83,400

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227001 Travel inland	0	0	0	0	0	47,795	47,795
Total Cost of Output 07	0	0	0	0	333,600	181,445	515,045
Total Cost Of Outputs Provided	0	0	0	0	2,198,575	880,357	3,078,932
Total Cost for SubProgramme 02	0	0	0	0	2,198,575	880,357	3,078,932
<i>Total Excluding Arrears</i>	0	0	0	0	2,198,575	880,357	3,078,932

SubProgramme 03 Capacity Building and Advisory Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145608 Capacity Building and Research							
211102 Contract Staff Salaries	0	0	0	0	939,600	0	939,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,050	6,050
212101 Social Security Contributions	0	0	0	0	0	101,925	101,925
213004 Gratuity Expenses	0	0	0	0	0	168,066	168,066
221002 Workshops and Seminars	0	0	0	0	0	98,114	98,114
225001 Consultancy Services- Short term	0	0	0	0	0	7,500	7,500
227001 Travel inland	0	0	0	0	0	20,451	20,451
Total Cost of Output 08	0	0	0	0	939,600	402,107	1,341,707
Total Cost Of Outputs Provided	0	0	0	0	939,600	402,107	1,341,707
Total Cost for SubProgramme 03	0	0	0	0	939,600	402,107	1,341,707
<i>Total Excluding Arrears</i>	0	0	0	0	939,600	402,107	1,341,707

SubProgramme 04 Legal and Investigations

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145609 Legal Services and Investigations							
211102 Contract Staff Salaries	0	0	0	0	507,600	0	507,600
212101 Social Security Contributions	0	0	0	0	0	61,459	61,459
213004 Gratuity Expenses	0	0	0	0	0	106,991	106,991
221006 Commissions and related charges	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	35,088	35,088
282102 Fines and Penalties/ Court wards	0	0	0	0	0	4,002	4,002
Total Cost of Output 09	0	0	0	0	507,600	209,540	717,140
Output 145610 Procurement Complaints							
211102 Contract Staff Salaries	0	0	0	0	408,000	0	408,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,420	50,420
212101 Social Security Contributions	0	0	0	0	0	51,000	51,000

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213004 Gratuity Expenses	0	0	0	0	0	102,000	102,000
Total Cost of Output 10	0	0	0	0	0	408,000	203,420
Total Cost Of Outputs Provided	0	0	0	0	0	915,600	1,328,560
Total Cost for SubProgramme 04	0	0	0	0	0	915,600	1,328,560
<i>Total Excluding Arrears</i>	0	0	0	0	0	915,600	1,328,560

SubProgramme 05 E-Government

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145611 E-Government procurement system management unit							
211102 Contract Staff Salaries	0	0	0	0	419,000	0	419,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	52,000	52,000
212101 Social Security Contributions	0	0	0	0	0	50,418	50,418
213004 Gratuity Expenses	0	0	0	0	0	85,182	85,182
221001 Advertising and Public Relations	0	0	0	0	0	260,000	260,000
221002 Workshops and Seminars	0	0	0	0	0	387,000	387,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
Total Cost of Output 11	0	0	0	0	419,000	854,601	1,273,601
Total Cost Of Outputs Provided	0	0	0	0	419,000	854,601	1,273,601
Total Cost for SubProgramme 05	0	0	0	0	419,000	854,601	1,273,601
<i>Total Excluding Arrears</i>	0	0	0	0	419,000	854,601	1,273,601

Development Budget Estimates

Project 1225 Support to PPDA

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 145672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	560,000	0	0	560,000	596,000	0	596,000
312101 Non-Residential Buildings	9,670,000	0	0	9,670,000	10,144,800	0	10,144,800
Total Cost Of Output 145672	10,230,000	0	0	10,230,000	10,740,800	0	10,740,800
Output 145675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	270,000	0	0	270,000	0	0	0
Total Cost Of Output 145675	270,000	0	0	270,000	0	0	0
Output 145676 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	474,000	0	0	474,000	223,200	0	223,200
Total Cost Of Output 145676	474,000	0	0	474,000	223,200	0	223,200

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Output 145678 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	20,000	0	0	20,000	30,000	0	30,000
Total Cost Of Output 145678	20,000	0	0	20,000	30,000	0	30,000
Total Cost for Capital Purchases	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
Total Cost for Project: 1225	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
Total Excluding Arrears	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	24,851,778	0	0	24,851,778	18,016,799	0	18,016,799
Total Excluding Arrears	24,851,778	0	0	24,851,778	18,016,799	0	18,016,799
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 153	24,851,778	0	0	24,851,778	24,841,378	0	24,841,378
Total Excluding Arrears	24,851,778	0	0	24,851,778	24,841,378	0	24,841,378

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 06 Standards Development, Promotion and Enforcement							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	6,355,699	5,315,962	26,060,000	37,731,661	21,355,699	31,873,638	53,229,337
Total Recurrent Budget Estimates for Programme	6,355,699	5,315,962	26,060,000	37,731,661	21,355,699	31,873,638	53,229,337
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0253 Support to UNBS	9,579,748	0	530,000	10,109,748	17,752,915	0	17,752,915
Total Development Budget Estimates for Programme	9,579,748	0	530,000	10,109,748	17,752,915	0	17,752,915
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	21,251,410	0	26,590,000	47,841,410	70,982,252	0	70,982,252
Total Excluding Arrears	21,251,410	0	26,590,000	47,841,410	70,982,252	0	70,982,252
Total Vote 154	21,251,410	0	26,590,000	47,841,410	70,982,252	0	70,982,252
Total Excluding Arrears	21,251,410	0	26,590,000	47,841,410	70,982,252	0	70,982,252

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	11,621,661	0	25,810,000	37,431,661	52,979,337	0	52,979,337
211102 Contract Staff Salaries	6,355,699	0	8,700,000	15,055,699	21,355,699	0	21,355,699
211103 Allowances (Inc. Casuals, Temporary)	280,000	0	1,000,000	1,280,000	2,250,000	0	2,250,000
212101 Social Security Contributions	635,580	0	870,000	1,505,580	2,135,570	0	2,135,570
213001 Medical expenses (To employees)	0	0	870,000	870,000	1,140,000	0	1,140,000
213002 Incapacity, death benefits and funeral expenses	0	0	260,000	260,000	452,741	0	452,741
213004 Gratuity Expenses	2,075,000	0	3,710,373	5,785,373	5,338,925	0	5,338,925
221001 Advertising and Public Relations	30,000	0	300,000	330,000	700,000	0	700,000
221002 Workshops and Seminars	0	0	461,000	461,000	920,000	0	920,000
221003 Staff Training	100,000	0	425,000	525,000	880,000	0	880,000
221004 Recruitment Expenses	0	0	24,300	24,300	20,000	0	20,000
221006 Commissions and related charges	0	0	240,000	240,000	350,000	0	350,000
221007 Books, Periodicals & Newspapers	20,000	0	150,000	170,000	110,000	0	110,000
221008 Computer supplies and Information Technology (IT)	120,000	0	185,000	305,000	400,000	0	400,000
221009 Welfare and Entertainment	0	0	986,400	986,400	2,185,202	0	2,185,202
221011 Printing, Stationery, Photocopying and Binding	0	0	950,000	950,000	1,200,000	0	1,200,000
221017 Subscriptions	0	0	135,000	135,000	250,000	0	250,000
222001 Telecommunications	0	0	500,000	500,000	400,000	0	400,000
222002 Postage and Courier	0	0	300,000	300,000	130,000	0	130,000
223002 Rates	0	0	10,000	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	320,000	0	80,000	400,000	700,000	0	700,000
223004 Guard and Security services	0	0	252,000	252,000	380,000	0	380,000
223005 Electricity	138,000	0	112,000	250,000	280,000	0	280,000
223006 Water	80,000	0	0	80,000	50,000	0	50,000
224001 Medical Supplies	450,000	0	320,000	770,000	1,170,000	0	1,170,000
224004 Cleaning and Sanitation	0	0	220,000	220,000	350,000	0	350,000
224005 Uniforms, Beddings and Protective Gear	0	0	407,600	407,600	300,000	0	300,000
225001 Consultancy Services- Short term	0	0	50,000	50,000	150,000	0	150,000
225002 Consultancy Services- Long-term	0	0	50,000	50,000	150,000	0	150,000
226001 Insurances	0	0	0	0	230,000	0	230,000
227001 Travel inland	771,000	0	1,974,000	2,745,000	3,200,000	0	3,200,000
227002 Travel abroad	20,000	0	560,000	580,000	1,160,000	0	1,160,000
227004 Fuel, Lubricants and Oils	118,015	0	362,504	480,519	681,200	0	681,200
228001 Maintenance - Civil	16,000	0	165,000	181,000	250,000	0	250,000
228002 Maintenance - Vehicles	92,367	0	709,823	802,190	1,000,000	0	1,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	320,000	320,000	700,000	0	700,000

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282102 Fines and Penalties/ Court wards	0	0	100,000	100,000	2,000,000	0	2,000,000
282161 Disposal of Assets (Loss/Gain)	0	0	50,000	50,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	50,000	0	250,000	300,000	250,000	0	250,000
262101 Contributions to International Organisations (Current)	50,000	0	250,000	300,000	250,000	0	250,000
Investment (Capital Purchases)	9,579,748	0	530,000	10,109,748	17,752,915	0	17,752,915
311101 Land	0	0	0	0	2,000,000	0	2,000,000
312101 Non-Residential Buildings	5,470,000	0	530,000	6,000,000	8,700,000	0	8,700,000
312201 Transport Equipment	1,400,000	0	0	1,400,000	2,000,000	0	2,000,000
312202 Machinery and Equipment	2,500,000	0	0	2,500,000	2,000,000	0	2,000,000
312203 Furniture & Fixtures	209,748	0	0	209,748	1,052,915	0	1,052,915
312213 ICT Equipment	0	0	0	0	2,000,000	0	2,000,000
Grand Total Vote 154	21,251,410	0	26,590,000	47,841,410	70,982,252	0	70,982,252
<i>Total Excluding Arrears</i>	21,251,410	0	26,590,000	47,841,410	70,982,252	0	70,982,252

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

Programme 06 Standards Development, Promotion and Enforcement

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060601 Administration							
211102 Contract Staff Salaries	6,355,699	0	8,700,000	15,055,699	21,355,699	0	21,355,699
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,000,000	1,000,000	0	2,000,000	2,000,000
212101 Social Security Contributions	0	635,580	870,000	1,505,580	0	2,135,570	2,135,570
213001 Medical expenses (To employees)	0	0	870,000	870,000	0	1,140,000	1,140,000
213002 Incapacity, death benefits and funeral expenses	0	0	260,000	260,000	0	452,741	452,741
213004 Gratuity Expenses	0	2,075,000	3,710,373	5,785,373	0	5,338,925	5,338,925
221002 Workshops and Seminars	0	0	91,000	91,000	0	250,000	250,000
221003 Staff Training	0	100,000	405,000	505,000	0	800,000	800,000
221004 Recruitment Expenses	0	0	24,300	24,300	0	20,000	20,000
221006 Commissions and related charges	0	0	240,000	240,000	0	350,000	350,000
221007 Books, Periodicals & Newspapers	0	0	100,000	100,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	185,000	185,000	0	350,000	350,000
221009 Welfare and Entertainment	0	0	796,400	796,400	0	1,818,202	1,818,202
221011 Printing, Stationery, Photocopying and Binding	0	0	450,000	450,000	0	400,000	400,000
222001 Telecommunications	0	0	500,000	500,000	0	400,000	400,000
222002 Postage and Courier	0	0	300,000	300,000	0	130,000	130,000
223002 Rates	0	0	10,000	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	320,000	80,000	400,000	0	700,000	700,000
223004 Guard and Security services	0	0	252,000	252,000	0	250,000	250,000
223005 Electricity	0	138,000	112,000	250,000	0	280,000	280,000
223006 Water	0	80,000	0	80,000	0	50,000	50,000
224004 Cleaning and Sanitation	0	0	220,000	220,000	0	350,000	350,000
224005 Uniforms, Beddings and Protective Gear	0	0	407,600	407,600	0	300,000	300,000
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	150,000	150,000
225002 Consultancy Services- Long-term	0	0	50,000	50,000	0	150,000	150,000
226001 Insurances	0	0	0	0	0	230,000	230,000
227001 Travel inland	0	0	90,000	90,000	0	200,000	200,000
227002 Travel abroad	0	0	100,000	100,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	66,015	151,504	217,519	0	300,000	300,000
228001 Maintenance - Civil	0	16,000	165,000	181,000	0	250,000	250,000
228002 Maintenance - Vehicles	0	92,367	709,823	802,190	0	1,000,000	1,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	190,000	190,000	0	250,000	250,000

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282102 Fines and Penalties/ Court wards	0	0	100,000	100,000	0	2,000,000	2,000,000
282161 Disposal of Assets (Loss/Gain)	0	0	50,000	50,000	0	0	0
Total Cost of Output 01	6,355,699	3,522,962	21,240,000	31,118,661	21,355,699	22,485,438	43,841,137
Output 060602 Development of Standards							
211103 Allowances (Inc. Casuals, Temporary)	0	280,000	0	280,000	0	250,000	250,000
221002 Workshops and Seminars	0	0	170,000	170,000	0	370,000	370,000
221007 Books, Periodicals & Newspapers	0	20,000	50,000	70,000	0	80,000	80,000
221009 Welfare and Entertainment	0	0	12,000	12,000	0	15,000	15,000
227002 Travel abroad	0	20,000	150,000	170,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	24,000	0	24,000	24,000
Total Cost of Output 02	0	332,000	394,000	726,000	0	1,039,000	1,039,000
Output 060603 Quality Assurance of goods & Lab Testing							
221002 Workshops and Seminars	0	0	200,000	200,000	0	0	0
221003 Staff Training	0	0	20,000	20,000	0	80,000	80,000
221009 Welfare and Entertainment	0	0	130,000	130,000	0	248,000	248,000
221017 Subscriptions	0	0	85,000	85,000	0	150,000	150,000
223004 Guard and Security services	0	0	0	0	0	80,000	80,000
224001 Medical Supplies	0	450,000	300,000	750,000	0	1,120,000	1,120,000
227001 Travel inland	0	690,000	1,170,000	1,860,000	0	2,050,000	2,050,000
227002 Travel abroad	0	0	240,000	240,000	0	360,000	360,000
227004 Fuel, Lubricants and Oils	0	40,000	152,000	192,000	0	295,200	295,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	80,000	80,000	0	300,000	300,000
Total Cost of Output 03	0	1,180,000	2,377,000	3,557,000	0	4,683,200	4,683,200
Output 060604 Calibration and verification of equipment							
221008 Computer supplies and Information Technology (IT)	0	120,000	0	120,000	0	50,000	50,000
221009 Welfare and Entertainment	0	0	48,000	48,000	0	104,000	104,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500,000	500,000	0	800,000	800,000
221017 Subscriptions	0	0	50,000	50,000	0	100,000	100,000
223004 Guard and Security services	0	0	0	0	0	50,000	50,000
224001 Medical Supplies	0	0	20,000	20,000	0	50,000	50,000
227001 Travel inland	0	81,000	714,000	795,000	0	950,000	950,000
227002 Travel abroad	0	0	70,000	70,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	47,000	47,000	0	62,000	62,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	0	150,000	150,000
Total Cost of Output 04	0	201,000	1,499,000	1,700,000	0	2,416,000	2,416,000
Output 060605 Stakeholder engagements to create awareness on Quality & Standards							
221001 Advertising and Public Relations	0	30,000	300,000	330,000	0	700,000	700,000
221002 Workshops and Seminars	0	0	0	0	0	300,000	300,000
Total Cost of Output 05	0	30,000	300,000	330,000	0	1,000,000	1,000,000
Total Cost Of Outputs Provided	6,355,699	5,265,962	25,810,000	37,431,661	21,355,699	31,623,638	52,979,337

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060651 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)							
262101 Contributions to International Organisations (Current)	0	50,000	250,000	300,000	0	250,000	250,000
o/w Subscription to international organisations	0	0	0	0	0	250,000	250,000
o/w Subscription to International Organizations (SANAS, ISO, ARSO, OILM, SMIIC)	0	50,000	250,000	300,000	0	0	0
Total Cost of Output 51	0	50,000	250,000	300,000	0	250,000	250,000
Total Cost Of Outputs Funded	0	50,000	250,000	300,000	0	250,000	250,000
Total Cost for SubProgramme 01	6,355,699	5,315,962	26,060,000	37,731,661	21,355,699	31,873,638	53,229,337
Total Excluding Arrears	6,355,699	5,315,962	26,060,000	37,731,661	21,355,699	31,873,638	53,229,337
Development Budget Estimates							
Project 0253 Support to UNBS							
<i>Thousand Uganda Shillings</i>							
	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060672 Government Buildings and Administrative Infrastructure							
311101 Land	0	0	0	0	2,000,000	0	2,000,000
312101 Non-Residential Buildings	5,470,000	0	530,000	6,000,000	8,700,000	0	8,700,000
Total Cost Of Output 060672	5,470,000	0	530,000	6,000,000	10,700,000	0	10,700,000
Output 060675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,400,000	0	0	1,400,000	2,000,000	0	2,000,000
Total Cost Of Output 060675	1,400,000	0	0	1,400,000	2,000,000	0	2,000,000
Output 060676 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	0	0	0
312213 ICT Equipment	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 060676	1,000,000	0	0	1,000,000	2,000,000	0	2,000,000
Output 060677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,500,000	0	0	1,500,000	2,000,000	0	2,000,000
Total Cost Of Output 060677	1,500,000	0	0	1,500,000	2,000,000	0	2,000,000
Output 060678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	209,748	0	0	209,748	1,052,915	0	1,052,915
Total Cost Of Output 060678	209,748	0	0	209,748	1,052,915	0	1,052,915
Total Cost for Capital Purchases	9,579,748	0	530,000	10,109,748	17,752,915	0	17,752,915
Total Cost for Project: 0253	9,579,748	0	530,000	10,109,748	17,752,915	0	17,752,915
Total Excluding Arrears	9,579,748	0	530,000	10,109,748	17,752,915	0	17,752,915
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	21,251,410	0	26,590,000	47,841,410	70,982,252	0	70,982,252
Total Excluding Arrears	21,251,410	0	26,590,000	47,841,410	70,982,252	0	70,982,252
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 154	21,251,410	0	26,590,000	47,841,410	70,982,252	0	70,982,252

Vote 154 Uganda National Bureau of Standards - Trade and Industry

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Total Excluding Arrears	21,251,410	0	26,590,000	47,841,410	70,982,252	0	70,982,252

Vote:155 Uganda Cotton Development Organisation

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Cotton Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	583,598	4,818,290	5,401,888	2,013,258	2,422,995	4,436,254
Total Recurrent Budget Estimates for Programme	0	583,598	4,818,290	5,401,888	2,013,258	2,422,995	4,436,254
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1219 Cotton Production Improvement	4,411,000	0	0	4,411,000	4,771,000	0	4,771,000
Total Development Budget Estimates for Programme	4,411,000	0	0	4,411,000	4,771,000	0	4,771,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,994,598	0	4,818,290	9,812,888	9,207,254	0	9,207,254
Total Excluding Arrears	4,994,598	0	4,818,290	9,812,888	9,207,254	0	9,207,254
Total Vote 155	4,994,598	0	4,818,290	9,812,888	9,207,254	0	9,207,254
Total Excluding Arrears	4,994,598	0	4,818,290	9,812,888	9,207,254	0	9,207,254

Vote:155 Uganda Cotton Development Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	583,598	0	4,818,290	5,401,888	4,436,254	0	4,436,254
211102 Contract Staff Salaries	0	0	1,997,789	1,997,789	2,013,258	0	2,013,258
211103 Allowances (Inc. Casuals, Temporary)	24,500	0	304,000	328,500	402,500	0	402,500
212201 Social Security Contributions	0	0	231,808	231,808	267,045	0	267,045
213001 Medical expenses (To employees)	0	0	10,000	10,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	5,000	0	5,000
213004 Gratuity Expenses	0	0	406,691	406,691	657,195	0	657,195
221001 Advertising and Public Relations	0	0	20,000	20,000	10,000	0	10,000
221002 Workshops and Seminars	0	0	16,110	16,110	0	0	0
221003 Staff Training	4,000	0	35,000	39,000	4,000	0	4,000
221004 Recruitment Expenses	0	0	7,000	7,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	5,000	0	77,910	82,910	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	25,000	35,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	51,000	61,000	10,000	0	10,000
221012 Small Office Equipment	0	0	5,000	5,000	0	0	0
221016 IFMS Recurrent costs	0	0	10,000	10,000	0	0	0
221017 Subscriptions	40,000	0	110,000	150,000	110,000	0	110,000
222001 Telecommunications	10,000	0	15,000	25,000	5,000	0	5,000
222002 Postage and Courier	4,000	0	5,000	9,000	2,000	0	2,000
222003 Information and communications technology (ICT)	10,000	0	30,000	40,000	10,000	0	10,000
223001 Property Expenses	6,000	0	6,000	12,000	6,000	0	6,000
223002 Rates	0	0	18,000	18,000	18,000	0	18,000
223004 Guard and Security services	10,000	0	90,000	100,000	100,000	0	100,000
223005 Electricity	15,000	0	105,000	120,000	100,000	0	100,000
223006 Water	0	0	7,000	7,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,000	10,000	0	0	0
224004 Cleaning and Sanitation	0	0	15,000	15,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	11,270	11,270	0	0	0
224006 Agricultural Supplies	200,000	0	246,000	446,000	133,402	0	133,402
225001 Consultancy Services- Short term	0	0	38,000	38,000	0	0	0
226001 Insurances	50,000	0	125,770	175,770	100,000	0	100,000
227001 Travel inland	38,000	0	190,000	228,000	88,000	0	88,000
227002 Travel abroad	23,500	0	89,943	113,443	123,500	0	123,500
227003 Carriage, Haulage, Freight and transport hire	50,000	0	100,000	150,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	23,599	0	140,000	163,599	73,599	0	73,599

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228001 Maintenance - Civil	0	0	74,000	74,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	35,000	45,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	39,999	0	100,000	139,999	55,753	0	55,753
228004 Maintenance – Other	0	0	45,000	45,000	0	0	0
273101 Medical expenses (To general Public)	0	0	5,000	5,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	0	0	0
Investment (Capital Purchases)	4,411,000	0	0	4,411,000	4,771,000	0	4,771,000
281504 Monitoring, Supervision & Appraisal of capital works	360,000	0	0	360,000	320,000	0	320,000
312101 Non-Residential Buildings	3,490,000	0	0	3,490,000	3,311,000	0	3,311,000
312201 Transport Equipment	0	0	0	0	560,000	0	560,000
312202 Machinery and Equipment	561,000	0	0	561,000	580,000	0	580,000
Grand Total Vote 155	4,994,598	0	4,818,290	9,812,888	9,207,254	0	9,207,254
<i>Total Excluding Arrears</i>	4,994,598	0	4,818,290	9,812,888	9,207,254	0	9,207,254

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015201 Provision of cotton planting seeds							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	83,000	88,000	0	80,000	80,000
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	4,000	5,000	9,000	0	0	0
221004 Recruitment Expenses	0	0	5,000	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	42,910	42,910	0	0	0
221009 Welfare and Entertainment	0	0	8,000	8,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	11,000	11,000	0	0	0
221012 Small Office Equipment	0	0	5,000	5,000	0	0	0
221016 IFMS Recurrent costs	0	0	5,000	5,000	0	0	0
221017 Subscriptions	0	0	0	0	0	70,000	70,000
222001 Telecommunications	0	0	1,000	1,000	0	0	0
223001 Property Expenses	0	6,000	3,000	9,000	0	0	0
223004 Guard and Security services	0	10,000	60,000	70,000	0	90,000	90,000
223005 Electricity	0	15,000	82,000	97,000	0	40,000	40,000
223006 Water	0	0	5,000	5,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	5,000	5,000	0	0	0
224004 Cleaning and Sanitation	0	0	5,000	5,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	11,270	11,270	0	0	0
224006 Agricultural Supplies	0	140,000	226,000	366,000	0	0	0
226001 Insurances	0	25,000	85,770	110,770	0	50,000	50,000
227001 Travel inland	0	5,000	41,000	46,000	0	18,000	18,000
227002 Travel abroad	0	0	12,260	12,260	0	33,500	33,500
227003 Carriage, Haulage, Freight and transport hire	0	50,000	80,000	130,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	1,799	18,000	19,799	0	9,000	9,000
228001 Maintenance - Civil	0	0	37,000	37,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,999	50,000	54,999	0	55,753	55,753
Total Cost of Output 01	0	266,798	887,210	1,154,008	0	516,253	516,253
Output 015202 Seed multiplication							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	75,000	86,000	0	85,000	85,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	12,000	12,000	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	32,000	38,000	0	0	0
221017 Subscriptions	0	0	24,000	24,000	0	40,000	40,000
222003 Information and communications technology (ICT)	0	5,000	12,000	17,000	0	0	0
223001 Property Expenses	0	0	0	0	0	6,000	6,000
223002 Rates	0	0	0	0	0	18,000	18,000
223005 Electricity	0	0	0	0	0	60,000	60,000
224006 Agricultural Supplies	0	60,000	20,000	80,000	0	133,402	133,402
225001 Consultancy Services- Short term	0	0	23,000	23,000	0	0	0
226001 Insurances	0	10,000	13,000	23,000	0	0	0
227001 Travel inland	0	18,000	50,000	68,000	0	16,000	16,000
227002 Travel abroad	0	17,000	22,683	39,683	0	30,000	30,000
227003 Carriage, Haulage, Freight and transport hire	0	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	16,800	25,000	41,800	0	13,000	13,000
228001 Maintenance - Civil	0	0	27,000	27,000	0	0	0
228002 Maintenance - Vehicles	0	5,000	5,000	10,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	15,000	50,000	0	0	0
Total Cost of Output 02	0	183,800	370,683	554,483	0	451,402	451,402

Output 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality

211102 Contract Staff Salaries	0	0	1,997,789	1,997,789	2,013,258	0	2,013,258
211103 Allowances (Inc. Casuals, Temporary)	0	8,500	57,000	65,500	0	84,000	84,000
212201 Social Security Contributions	0	0	231,808	231,808	0	267,045	267,045
213001 Medical expenses (To employees)	0	0	10,000	10,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	0	0	0
213004 Gratuity Expenses	0	0	406,691	406,691	0	657,195	657,195
221001 Advertising and Public Relations	0	0	10,000	10,000	0	0	0
221002 Workshops and Seminars	0	0	11,110	11,110	0	0	0
221003 Staff Training	0	0	7,000	7,000	0	0	0
221004 Recruitment Expenses	0	0	2,000	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	5,000	35,000	40,000	0	0	0
221009 Welfare and Entertainment	0	10,000	17,000	27,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	6,000	10,000	0	0	0
221016 IFMS Recurrent costs	0	0	5,000	5,000	0	0	0
221017 Subscriptions	0	40,000	45,000	85,000	0	0	0
222001 Telecommunications	0	10,000	12,000	22,000	0	0	0
222002 Postage and Courier	0	4,000	4,000	8,000	0	0	0
222003 Information and communications technology (ICT)	0	5,000	18,000	23,000	0	0	0
223001 Property Expenses	0	0	3,000	3,000	0	0	0
223002 Rates	0	0	18,000	18,000	0	0	0

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223004 Guard and Security services	0	0	30,000	30,000	0	0	0
223005 Electricity	0	0	17,000	17,000	0	0	0
223006 Water	0	0	1,000	1,000	0	0	0
225001 Consultancy Services- Short term	0	0	10,000	10,000	0	0	0
226001 Insurances	0	15,000	18,000	33,000	0	0	0
227001 Travel inland	0	0	70,000	70,000	0	11,000	11,000
227002 Travel abroad	0	6,500	47,000	53,500	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	70,000	75,000	0	9,599	9,599
228001 Maintenance - Civil	0	0	10,000	10,000	0	0	0
228002 Maintenance - Vehicles	0	5,000	22,000	27,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	35,000	35,000	0	0	0
228004 Maintenance – Other	0	0	45,000	45,000	0	0	0
273101 Medical expenses (To general Public)	0	0	5,000	5,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	0	0	0
Total Cost of Output 03	0	118,000	3,291,397	3,409,397	2,013,258	1,060,840	3,074,098

Output 015204 Cotton targeted extension services

211103 Allowances (Inc. Casuals, Temporary)	0	0	53,000	53,000	0	59,500	59,500
221001 Advertising and Public Relations	0	0	10,000	10,000	0	5,000	5,000
221002 Workshops and Seminars	0	0	5,000	5,000	0	0	0
221003 Staff Training	0	0	11,000	11,000	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	2,000	0	10,000	10,000
221017 Subscriptions	0	0	41,000	41,000	0	0	0
222001 Telecommunications	0	0	2,000	2,000	0	5,000	5,000
222002 Postage and Courier	0	0	1,000	1,000	0	2,000	2,000
223005 Electricity	0	0	6,000	6,000	0	0	0
223006 Water	0	0	1,000	1,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	5,000	5,000	0	0	0
224004 Cleaning and Sanitation	0	0	10,000	10,000	0	0	0
225001 Consultancy Services- Short term	0	0	5,000	5,000	0	0	0
226001 Insurances	0	0	9,000	9,000	0	50,000	50,000
227001 Travel inland	0	0	9,000	9,000	0	16,000	16,000
227002 Travel abroad	0	0	8,000	8,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	13,000	13,000	0	17,000	17,000
228002 Maintenance - Vehicles	0	0	8,000	8,000	0	0	0
Total Cost of Output 04	0	0	199,000	199,000	0	198,500	198,500

Output 015205 Provision of pesticides and spray pumps

211103 Allowances (Inc. Casuals, Temporary)	0	0	36,000	36,000	0	64,000	64,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000

Vote 155Uganda Cotton Development Organisation - Agriculture

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222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	20,000	20,000	0	11,000	11,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	14,000	14,000	0	14,000	14,000
Total Cost of Output 05	0	0	70,000	70,000	0	139,000	139,000

Output 015206 Mechanisation of land opening

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	15,000	0	15,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,000	11,000
Total Cost of Output 06	0	15,000	0	15,000	0	57,000	57,000
Total Cost Of Outputs Provided	0	583,598	4,818,290	5,401,888	2,013,258	2,422,995	4,436,254
Total Cost for SubProgramme 01	0	583,598	4,818,290	5,401,888	2,013,258	2,422,995	4,436,254
<i>Total Excluding Arrears</i>	0	583,598	4,818,290	5,401,888	2,013,258	2,422,995	4,436,254

Development Budget Estimates

Project 1219 Cotton Production Improvement

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 015272 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	340,000	0	0	340,000	300,000	0	300,000
312101 Non-Residential Buildings	3,490,000	0	0	3,490,000	3,311,000	0	3,311,000
Total Cost Of Output 015272	3,830,000	0	0	3,830,000	3,611,000	0	3,611,000
Output 015275 Purchase of Motor Vehicle and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	560,000	0	560,000
Total Cost Of Output 015275	0	0	0	0	560,000	0	560,000
Output 015277 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	20,000	0	20,000
312202 Machinery and Equipment	561,000	0	0	561,000	580,000	0	580,000
Total Cost Of Output 015277	581,000	0	0	581,000	600,000	0	600,000
Total Cost for Capital Purchases	4,411,000	0	0	4,411,000	4,771,000	0	4,771,000
Total Cost for Project: 1219	4,411,000	0	0	4,411,000	4,771,000	0	4,771,000
<i>Total Excluding Arrears</i>	4,411,000	0	0	4,411,000	4,771,000	0	4,771,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,994,598	0	4,818,290	9,812,888	9,207,254	0	9,207,254
<i>Total Excluding Arrears</i>	4,994,598	0	4,818,290	9,812,888	9,207,254	0	9,207,254
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 155	4,994,598	0	4,818,290	9,812,888	9,207,254	0	9,207,254
<i>Total Excluding Arrears</i>	4,994,598	0	4,818,290	9,812,888	9,207,254	0	9,207,254

Vote:156 Uganda Land Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 49 Finance, Administration, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Finance and Administration	0	20,000	0	20,000	0	20,000	20,000
04 Planning and Quality Assurance	0	52,542	0	52,542	0	75,602	75,602
05 Internal Audit	0	30,000	0	30,000	0	30,000	30,000
Total Recurrent Budget Estimates for Programme	0	102,542	0	102,542	0	125,602	125,602
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	102,542	0	0	102,542	125,602	0	125,602
Total Excluding Arrears	102,542	0	0	102,542	125,602	0	125,602
Programme 51 Government Land Administration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	613,638	384,807	0	998,445	613,638	364,398	978,036
02 Government Land Management	0	150,000	0	150,000	0	153,602	153,602
Total Recurrent Budget Estimates for Programme	613,638	534,807	0	1,148,445	613,638	518,000	1,131,638
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0989 Support to Uganda Land Commission	29,824,816	0	0	29,824,816	14,525,398	0	14,525,398
Total Development Budget Estimates for Programme	29,824,816	0	0	29,824,816	14,525,398	0	14,525,398
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	30,973,260	0	0	30,973,260	15,657,036	0	15,657,036
Total Excluding Arrears	15,673,843	0	0	15,673,843	15,657,036	0	15,657,036
Total Vote 156	31,075,802	0	0	31,075,802	15,782,638	0	15,782,638
Total Excluding Arrears	15,776,385	0	0	15,776,385	15,782,638	0	15,782,638

Vote:156 Uganda Land Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,889,386	0	0	3,889,386	5,022,240	0	5,022,240
211101 General Staff Salaries	563,638	0	0	563,638	563,638	0	563,638
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	384,546	0	0	384,546	715,602	0	715,602
212101 Social Security Contributions	5,000	0	0	5,000	5,000	0	5,000
212102 Pension for General Civil Service	112,841	0	0	112,841	125,094	0	125,094
213001 Medical expenses (To employees)	12,800	0	0	12,800	10,800	0	10,800
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
213004 Gratuity Expenses	60,146	0	0	60,146	60,146	0	60,146
221001 Advertising and Public Relations	26,000	0	0	26,000	19,797	0	19,797
221002 Workshops and Seminars	108,503	0	0	108,503	120,500	0	120,500
221003 Staff Training	285,000	0	0	285,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	7,003	0	0	7,003	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	41,091	0	0	41,091	10,000	0	10,000
221009 Welfare and Entertainment	36,000	0	0	36,000	79,602	0	79,602
221011 Printing, Stationery, Photocopying and Binding	220,000	0	0	220,000	171,000	0	171,000
221012 Small Office Equipment	16,000	0	0	16,000	22,000	0	22,000
221016 IFMS Recurrent costs	25,000	0	0	25,000	25,000	0	25,000
221017 Subscriptions	15,000	0	0	15,000	10,000	0	10,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	25,000
222001 Telecommunications	10,000	0	0	10,000	15,000	0	15,000
222002 Postage and Courier	6,000	0	0	6,000	6,000	0	6,000
223001 Property Expenses	0	0	0	0	920,000	0	920,000
223003 Rent – (Produced Assets) to private entities	809,850	0	0	809,850	760,000	0	760,000
223004 Guard and Security services	32,000	0	0	32,000	21,000	0	21,000
223005 Electricity	17,000	0	0	17,000	20,275	0	20,275
223006 Water	5,000	0	0	5,000	0	0	0
224004 Cleaning and Sanitation	29,200	0	0	29,200	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	100,000	0	0	100,000	100,000	0	100,000
225001 Consultancy Services- Short term	17,000	0	0	17,000	21,000	0	21,000
227001 Travel inland	84,000	0	0	84,000	128,000	0	128,000
227004 Fuel, Lubricants and Oils	421,039	0	0	421,039	314,500	0	314,500
228002 Maintenance - Vehicles	307,001	0	0	307,001	277,000	0	277,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	3,000	0	3,000
228004 Maintenance – Other	30,000	0	0	30,000	30,000	0	30,000
282102 Fines and Penalties/ Court wards	45,730	0	0	45,730	34,286	0	34,286

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Investment (Capital Purchases)	11,886,999	0	0	11,886,999	10,760,398	0	10,760,398
281504 Monitoring, Supervision & Appraisal of capital works	225,999	0	0	225,999	1,550,398	0	1,550,398
311101 Land	11,181,000	0	0	11,181,000	8,750,000	0	8,750,000
312201 Transport Equipment	300,000	0	0	300,000	210,000	0	210,000
312202 Machinery and Equipment	80,000	0	0	80,000	120,000	0	120,000
312203 Furniture & Fixtures	100,000	0	0	100,000	130,000	0	130,000
Arrears	15,299,417	0	0	15,299,417	0	0	0
321605 Domestic arrears (Budgeting)	15,299,417	0	0	15,299,417	0	0	0
Grand Total Vote 156	31,075,802	0	0	31,075,802	15,782,638	0	15,782,638
<i>Total Excluding Arrears</i>	15,776,385	0	0	15,776,385	15,782,638	0	15,782,638

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

Programme 49 Finance, Administration, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 03 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 024902 Procurement and Disposal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
Total Cost of Output 02	0	20,000	0	20,000	0	20,000	20,000
Total Cost Of Outputs Provided	0	20,000	0	20,000	0	20,000	20,000
Total Cost for SubProgramme 03	0	20,000	0	20,000	0	20,000	20,000
Total Excluding Arrears	0	20,000	0	20,000	0	20,000	20,000

SubProgramme 04 Planning and Quality Assurance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 024904 Policy, Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	52,542	0	52,542	0	75,602	75,602
Total Cost of Output 04	0	52,542	0	52,542	0	75,602	75,602
Total Cost Of Outputs Provided	0	52,542	0	52,542	0	75,602	75,602
Total Cost for SubProgramme 04	0	52,542	0	52,542	0	75,602	75,602
Total Excluding Arrears	0	52,542	0	52,542	0	75,602	75,602

SubProgramme 05 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 024903 Internal Audit Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	0	0
Total Cost of Output 03	0	30,000	0	30,000	0	30,000	30,000
Total Cost Of Outputs Provided	0	30,000	0	30,000	0	30,000	30,000
Total Cost for SubProgramme 05	0	30,000	0	30,000	0	30,000	30,000
Total Excluding Arrears	0	30,000	0	30,000	0	30,000	30,000

GoU	External Fin	AIA	Total	GoU	External Fin	Total

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Total Cost for Programme 49	102,542	0	0	102,542	125,602	0	125,602
<i>Total Excluding Arrears</i>	102,542	0	0	102,542	125,602	0	125,602

Programme 51 Government Land Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 025102 Financial and administrative services

211101 General Staff Salaries	563,638	0	0	563,638	563,638	0	563,638
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
212101 Social Security Contributions	0	5,000	0	5,000	0	5,000	5,000
212102 Pension for General Civil Service	0	112,841	0	112,841	0	125,094	125,094
213001 Medical expenses (To employees)	0	12,800	0	12,800	0	10,800	10,800
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000
213004 Gratuity Expenses	0	60,146	0	60,146	0	60,146	60,146
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	41,091	0	41,091	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	17,000	0	17,000	0	20,275	20,275
223006 Water	0	5,000	0	5,000	0	0	0
224004 Cleaning and Sanitation	0	19,200	0	19,200	0	20,000	20,000
282102 Fines and Penalties/ Court wards	0	45,730	0	45,730	0	34,286	34,286
Total Cost of Output 02	613,638	334,807	0	948,445	613,638	301,601	915,239

Output 025103 Government leases

221001 Advertising and Public Relations	0	0	0	0	0	3,797	3,797
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
222001 Telecommunications	0	0	0	0	0	3,000	3,000
Total Cost of Output 03	0	0	0	0	0	12,797	12,797

Output 025119 Human Resource Management Services

221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	25,000
Total Cost of Output 19	0	25,000	0	25,000	0	25,000	25,000

Output 025120 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0
Total Cost of Output 20	0	25,000	0	25,000	0	25,000	25,000

Total Cost Of Outputs Provided	613,638	384,807	0	998,445	613,638	364,398	978,036
Total Cost for SubProgramme 01	613,638	384,807	0	998,445	613,638	364,398	978,036
<i>Total Excluding Arrears</i>	613,638	384,807	0	998,445	613,638	364,398	978,036

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SubProgramme 02 Government Land Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 025102 Financial and administrative services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 02	0	30,000	0	30,000	0	30,000	30,000
Output 025103 Government leases							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	38,000	38,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
Total Cost of Output 03	0	40,000	0	40,000	0	40,000	40,000
Output 025104 Government Land Inventory							
221009 Welfare and Entertainment	0	0	0	0	0	3,602	3,602
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 04	0	80,000	0	80,000	0	83,602	83,602
Total Cost Of Outputs Provided	0	150,000	0	150,000	0	153,602	153,602
Total Cost for SubProgramme 02	0	150,000	0	150,000	0	153,602	153,602
<i>Total Excluding Arrears</i>	0	150,000	0	150,000	0	153,602	153,602

Development Budget Estimates

Project 0989 Support to Uganda Land Commission

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 025101 Regulations & Guidelines							
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0	75,000	75,000	0	75,000
Total Cost Of Output 025101	75,000	0	0	75,000	75,000	0	75,000
Output 025102 Financial and administrative services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	5,000
221002 Workshops and Seminars	37,503	0	0	37,503	45,500	0	45,500
221003 Staff Training	285,000	0	0	285,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	5,000	0	5,000
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	20,000
221016 IFMS Recurrent costs	25,000	0	0	25,000	25,000	0	25,000
221017 Subscriptions	15,000	0	0	15,000	10,000	0	10,000
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	809,850	0	0	809,850	760,000	0	760,000

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223004 Guard and Security services	32,000	0	0	32,000	21,000	0	21,000
224004 Cleaning and Sanitation	10,000	0	0	10,000	20,000	0	20,000
227001 Travel inland	4,000	0	0	4,000	4,000	0	4,000
227004 Fuel, Lubricants and Oils	11,498	0	0	11,498	11,500	0	11,500
228002 Maintenance - Vehicles	7,000	0	0	7,000	7,000	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	3,000	0	3,000
Total Cost Of Output 025102	1,267,851	0	0	1,267,851	1,288,000	0	1,288,000

Output 025104 Government Land Inventory

211103 Allowances (Inc. Casuals, Temporary)	262,004	0	0	262,004	257,000	0	257,000
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	5,000
221002 Workshops and Seminars	16,000	0	0	16,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	5,003	0	0	5,003	10,000	0	10,000
221009 Welfare and Entertainment	5,000	0	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	40,000	0	40,000
221012 Small Office Equipment	16,000	0	0	16,000	16,000	0	16,000
222001 Telecommunications	10,000	0	0	10,000	10,000	0	10,000
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	5,000
225001 Consultancy Services- Short term	17,000	0	0	17,000	21,000	0	21,000
227001 Travel inland	30,000	0	0	30,000	44,000	0	44,000
227004 Fuel, Lubricants and Oils	52,994	0	0	52,994	53,000	0	53,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	30,000	0	30,000
228004 Maintenance – Other	30,000	0	0	30,000	30,000	0	30,000
Total Cost Of Output 025104	546,000	0	0	546,000	546,000	0	546,000

Output 025106 Sensitisation, Adjudication, Systematic demarcation & registration of Households

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	200,000
221002 Workshops and Seminars	50,000	0	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	50,000	0	50,000
221012 Small Office Equipment	0	0	0	0	6,000	0	6,000
223001 Property Expenses	0	0	0	0	920,000	0	920,000
224005 Uniforms, Beddings and Protective Gear	100,000	0	0	100,000	100,000	0	100,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	349,548	0	0	349,548	250,000	0	250,000
228002 Maintenance - Vehicles	200,001	0	0	200,001	200,000	0	200,000
Total Cost Of Output 025106	749,549	0	0	749,549	1,856,000	0	1,856,000
Total Cost for Outputs Provided	2,638,399	0	0	2,638,399	3,765,000	0	3,765,000

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

Output 025171 Acquisition of Land by Government

281504 Monitoring, Supervision & Appraisal of capital works	225,999	0	0	225,999	1,550,398	0	1,550,398

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311101 Land	11,181,000	0	0	11,181,000	8,750,000	0	8,750,000
Total Cost Of Output 025171	11,406,999	0	0	11,406,999	10,300,398	0	10,300,398
Output 025175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	300,000	0	0	300,000	210,000	0	210,000
Total Cost Of Output 025175	300,000	0	0	300,000	210,000	0	210,000
Output 025176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	80,000	0	0	80,000	120,000	0	120,000
Total Cost Of Output 025176	80,000	0	0	80,000	120,000	0	120,000
Output 025178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	130,000	0	130,000
Total Cost Of Output 025178	100,000	0	0	100,000	130,000	0	130,000
Total Cost for Capital Purchases	11,886,999	0	0	11,886,999	10,760,398	0	10,760,398
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 025199 Arrears							
321605 Domestic arrears (Budgeting)	15,299,417	0	0	15,299,417	0	0	0
Total Cost Of Output 025199	15,299,417	0	0	15,299,417	0	0	0
Total Cost for Arrears	15,299,417	0	0	15,299,417	0	0	0
Total Cost for Project: 0989	29,824,816	0	0	29,824,816	14,525,398	0	14,525,398
Total Excluding Arrears	14,525,398	0	0	14,525,398	14,525,398	0	14,525,398
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	30,973,260	0	0	30,973,260	15,657,036	0	15,657,036
Total Excluding Arrears	15,673,843	0	0	15,673,843	15,657,036	0	15,657,036
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 156	31,075,802	0	0	31,075,802	15,782,638	0	15,782,638
Total Excluding Arrears	15,776,385	0	0	15,776,385	15,782,638	0	15,782,638

Vote:157 National Forestry Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Forestry Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	5,400,000	5,489,151	13,736,977	24,626,128	5,400,000	21,386,165	26,786,165
Total Recurrent Budget Estimates for Programme	5,400,000	5,489,151	13,736,977	24,626,128	5,400,000	21,386,165	26,786,165
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0161 Support to National Forestry Authority	5,884,465	0	10,447,445	16,331,910	5,882,993	0	5,882,993
Total Development Budget Estimates for Programme	5,884,465	0	10,447,445	16,331,910	5,882,993	0	5,882,993
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	16,773,616	0	24,184,422	40,958,038	32,669,158	0	32,669,158
Total Excluding Arrears	16,369,349	0	24,184,422	40,553,771	32,669,158	0	32,669,158
Total Vote 157	16,773,616	0	24,184,422	40,958,038	32,669,158	0	32,669,158
Total Excluding Arrears	16,369,349	0	24,184,422	40,553,771	32,669,158	0	32,669,158

Vote:157 National Forestry Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	15,966,549	0	19,531,917	35,498,466	32,669,158	0	32,669,158
211102 Contract Staff Salaries	5,400,000	0	2,431,316	7,831,316	5,400,000	0	5,400,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	247,447	247,447	894,400	0	894,400
212101 Social Security Contributions	0	0	683,132	683,132	600,000	0	600,000
213001 Medical expenses (To employees)	0	0	1,000	1,000	600,000	0	600,000
213002 Incapacity, death benefits and funeral expenses	0	0	22,500	22,500	12,000	0	12,000
213004 Gratuity Expenses	0	0	893,056	893,056	1,604,293	0	1,604,293
221001 Advertising and Public Relations	0	0	216,750	216,750	100,000	0	100,000
221002 Workshops and Seminars	0	0	353,721	353,721	0	0	0
221003 Staff Training	0	0	253,451	253,451	324,000	0	324,000
221004 Recruitment Expenses	0	0	15,000	15,000	20,500	0	20,500
221007 Books, Periodicals & Newspapers	0	0	12,571	12,571	10,400	0	10,400
221008 Computer supplies and Information Technology (IT)	0	0	138,392	138,392	30,600	0	30,600
221009 Welfare and Entertainment	3,000	0	182,426	185,426	108,600	0	108,600
221011 Printing, Stationery, Photocopying and Binding	11,186	0	203,509	214,694	228,000	0	228,000
221012 Small Office Equipment	0	0	43,801	43,801	0	0	0
221014 Bank Charges and other Bank related costs	0	0	4,800	4,800	4,800	0	4,800
221017 Subscriptions	0	0	52,350	52,350	224,200	0	224,200
222001 Telecommunications	0	0	95,560	95,560	96,000	0	96,000
222002 Postage and Courier	6,000	0	1,350	7,350	0	0	0
222003 Information and communications technology (ICT)	0	0	1,200	1,200	199,000	0	199,000
223002 Rates	0	0	52,000	52,000	0	0	0
223004 Guard and Security services	0	0	709,250	709,250	61,200	0	61,200
223005 Electricity	0	0	122,850	122,850	66,000	0	66,000
223006 Water	19,490	0	116,400	135,890	48,000	0	48,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	3,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	16,680	16,680	14,400	0	14,400
224004 Cleaning and Sanitation	0	0	72,900	72,900	82,000	0	82,000
224005 Uniforms, Beddings and Protective Gear	0	0	8,000	8,000	71,000	0	71,000
224006 Agricultural Supplies	10,330,193	0	6,273,400	16,603,593	13,899,593	0	13,899,593
225001 Consultancy Services- Short term	150,000	0	14,000	164,000	350,000	0	350,000
226001 Insurances	0	0	415,278	415,278	471,587	0	471,587
227001 Travel inland	31,680	0	1,627,557	1,659,237	1,950,120	0	1,950,120
227002 Travel abroad	0	0	273,698	273,698	98,000	0	98,000
227004 Fuel, Lubricants and Oils	0	0	1,282,260	1,282,260	2,498,665	0	2,498,665
228001 Maintenance - Civil	0	0	127,200	127,200	0	0	0

Vote:157 National Forestry Authority

228002 Maintenance - Vehicles	0	0	968,544	968,544	601,600	0	601,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	119,080	119,080	9,000	0	9,000
228004 Maintenance – Other	0	0	81,950	81,950	1,351,200	0	1,351,200
273101 Medical expenses (To general Public)	0	0	681,540	681,540	0	0	0
273102 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	0	0	0
282101 Donations	0	0	13,000	13,000	40,000	0	40,000
282102 Fines and Penalties/ Court wards	0	0	700,000	700,000	600,000	0	600,000
Investment (Capital Purchases)	402,800	0	4,652,505	5,055,305	0	0	0
312101 Non-Residential Buildings	0	0	332,721	332,721	0	0	0
312103 Roads and Bridges.	402,800	0	0	402,800	0	0	0
312201 Transport Equipment	0	0	3,662,000	3,662,000	0	0	0
312213 ICT Equipment	0	0	651,784	651,784	0	0	0
314201 Materials and supplies	0	0	6,000	6,000	0	0	0
Arrears	404,267	0	0	404,267	0	0	0
321605 Domestic arrears (Budgeting)	356,286	0	0	356,286	0	0	0
321613 Telephone arrears (Budgeting)	17,981	0	0	17,981	0	0	0
321614 Electricity arrears (Budgeting)	30,000	0	0	30,000	0	0	0
Grand Total Vote 157	16,773,616	0	24,184,422	40,958,038	32,669,158	0	32,669,158
<i>Total Excluding Arrears</i>	16,369,349	0	24,184,422	40,553,771	32,669,158	0	32,669,158

Vote:157 National Forestry Authority

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

Programme 52 Forestry Management

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 095201 Mangement of Central Forest Reserves							
211102 Contract Staff Salaries	5,400,000	0	2,431,316	7,831,316	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	247,447	247,447	0	894,400	894,400
212101 Social Security Contributions	0	0	683,132	683,132	0	0	0
213004 Gratuity Expenses	0	0	893,056	893,056	0	0	0
221001 Advertising and Public Relations	0	0	192,250	192,250	0	100,000	100,000
221002 Workshops and Seminars	0	0	353,721	353,721	0	0	0
221003 Staff Training	0	0	155,251	155,251	0	146,000	146,000
221007 Books, Periodicals & Newspapers	0	0	8,341	8,341	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	42,000	42,000	0	0	0
221009 Welfare and Entertainment	0	0	51,380	51,380	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	0	79,420	79,420	0	60,000	60,000
221012 Small Office Equipment	0	0	43,801	43,801	0	0	0
221014 Bank Charges and other Bank related costs	0	0	4,800	4,800	0	4,800	4,800
221017 Subscriptions	0	0	42,350	42,350	0	219,500	219,500
222001 Telecommunications	0	0	90,610	90,610	0	96,000	96,000
222002 Postage and Courier	0	0	1,200	1,200	0	0	0
222003 Information and communications technology (ICT)	0	0	1,200	1,200	0	73,000	73,000
223002 Rates	0	0	52,000	52,000	0	0	0
223004 Guard and Security services	0	0	572,810	572,810	0	61,200	61,200
223005 Electricity	0	0	98,010	98,010	0	66,000	66,000
223006 Water	0	19,490	70,840	90,330	0	48,000	48,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	3,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	16,680	16,680	0	14,400	14,400
224004 Cleaning and Sanitation	0	0	14,880	14,880	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	6,000	6,000	0	71,000	71,000
224006 Agricultural Supplies	0	1,823,000	109,465	1,932,465	0	750,000	750,000
225001 Consultancy Services- Short term	0	150,000	14,000	164,000	0	350,000	350,000
226001 Insurances	0	0	252,250	252,250	0	321,587	321,587
227001 Travel inland	0	26,400	1,427,856	1,454,256	0	1,150,600	1,150,600
227002 Travel abroad	0	0	217,698	217,698	0	98,000	98,000
227004 Fuel, Lubricants and Oils	0	0	1,140,900	1,140,900	0	2,498,665	2,498,665
228001 Maintenance - Civil	0	0	2,800	2,800	0	0	0

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228002 Maintenance - Vehicles	0	0	937,504	937,504	0	601,600	601,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	40,680	40,680	0	0	0
228004 Maintenance – Other	0	0	78,630	78,630	0	750,000	750,000
282101 Donations	0	0	13,000	13,000	0	40,000	40,000
282102 Fines and Penalties/ Court wards	0	0	700,000	700,000	0	600,000	600,000
Total Cost of Output 01	5,400,000	2,018,890	11,090,276	18,509,166	0	9,052,752	9,052,752
Output 095202 Establishment of new tree plantations							
224006 Agricultural Supplies	0	650,000	0	650,000	0	0	0
Total Cost of Output 02	0	650,000	0	650,000	0	0	0
Output 095203 Plantation Management							
221001 Advertising and Public Relations	0	0	3,500	3,500	0	0	0
221003 Staff Training	0	0	36,200	36,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	3,000	0	0	0
224006 Agricultural Supplies	0	822,000	140,795	962,795	0	1,446,600	1,446,600
227001 Travel inland	0	5,280	53,830	59,110	0	794,720	794,720
227004 Fuel, Lubricants and Oils	0	0	1,200	1,200	0	0	0
228004 Maintenance – Other	0	0	1,300	1,300	0	400,000	400,000
Total Cost of Output 03	0	827,280	239,825	1,067,105	0	2,641,320	2,641,320
Output 095205 Supply of seeds and seedlings							
213001 Medical expenses (To employees)	0	0	1,000	1,000	0	0	0
221001 Advertising and Public Relations	0	0	21,000	21,000	0	0	0
221003 Staff Training	0	0	10,000	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	0	47,006	47,006	0	0	0
221017 Subscriptions	0	0	6,500	6,500	0	0	0
222001 Telecommunications	0	0	1,200	1,200	0	0	0
222002 Postage and Courier	0	0	150	150	0	0	0
223004 Guard and Security services	0	0	2,400	2,400	0	0	0
223005 Electricity	0	0	18,000	18,000	0	0	0
224004 Cleaning and Sanitation	0	0	3,600	3,600	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	2,000	0	0	0
224006 Agricultural Supplies	0	1,555,000	445,920	2,000,920	0	5,820,000	5,820,000
227001 Travel inland	0	0	102,151	102,151	0	0	0
227002 Travel abroad	0	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	140,160	140,160	0	0	0
228002 Maintenance - Vehicles	0	0	31,040	31,040	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	44,900	44,900	0	0	0
228004 Maintenance – Other	0	0	2,020	2,020	0	200,000	200,000
Total Cost of Output 05	0	1,555,000	886,047	2,441,047	0	6,020,000	6,020,000

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Output 095219 Human Resource Management Services

211102 Contract Staff Salaries	0	0	0	0	5,400,000	0	5,400,000
212101 Social Security Contributions	0	0	0	0	0	600,000	600,000
213001 Medical expenses (To employees)	0	0	0	0	0	600,000	600,000
213002 Incapacity, death benefits and funeral expenses	0	0	22,500	22,500	0	12,000	12,000
213004 Gratuity Expenses	0	0	0	0	0	1,604,293	1,604,293
221003 Staff Training	0	0	47,000	47,000	0	174,000	174,000
221004 Recruitment Expenses	0	0	15,000	15,000	0	20,500	20,500
221009 Welfare and Entertainment	0	3,000	84,040	87,040	0	80,600	80,600
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	20,000	0	0	0
221017 Subscriptions	0	0	3,500	3,500	0	4,700	4,700
223004 Guard and Security services	0	0	134,040	134,040	0	0	0
223005 Electricity	0	0	6,840	6,840	0	0	0
223006 Water	0	0	5,960	5,960	0	0	0
224004 Cleaning and Sanitation	0	0	54,420	54,420	0	82,000	82,000
226001 Insurances	0	0	163,028	163,028	0	150,000	150,000
227001 Travel inland	0	0	35,000	35,000	0	0	0
227002 Travel abroad	0	0	50,000	50,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	1,000	0	0	0
273101 Medical expenses (To general Public)	0	0	681,540	681,540	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0
Total Cost of Output 19	0	18,000	1,323,868	1,341,868	5,400,000	3,328,093	8,728,093

Output 095220 Records Management Services

221003 Staff Training	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	4,230	4,230	0	400	400
221008 Computer supplies and Information Technology (IT)	0	0	55,392	55,392	0	30,600	30,600
221011 Printing, Stationery, Photocopying and Binding	0	11,186	101,089	112,274	0	168,000	168,000
222001 Telecommunications	0	0	3,750	3,750	0	0	0
222002 Postage and Courier	0	6,000	0	6,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	126,000	126,000
227001 Travel inland	0	0	0	0	0	4,800	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	32,500	32,500	0	9,000	9,000
228004 Maintenance – Other	0	0	0	0	0	1,200	1,200
Total Cost of Output 20	0	17,186	196,961	214,146	0	344,000	344,000
Total Cost Of Outputs Provided	5,400,000	5,086,356	13,736,977	24,223,333	5,400,000	21,386,165	26,786,165

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 095299 Arrears

321605 Domestic arrears (Budgeting)	0	354,814	0	354,814	0	0	0
321613 Telephone arrears (Budgeting)	0	17,981	0	17,981	0	0	0

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321614 Electricity arrears (Budgeting)	0	30,000	0	30,000	0	0	0
Total Cost of Output 99	0	402,795	0	402,795	0	0	0
Total Cost Of Arrears	0	402,795	0	402,795	0	0	0
Total Cost for SubProgramme 01	5,400,000	5,489,151	13,736,977	24,626,128	5,400,000	21,386,165	26,786,165
<i>Total Excluding Arrears</i>	5,400,000	5,086,356	13,736,977	24,223,333	5,400,000	21,386,165	26,786,165

Development Budget Estimates

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 095201 Mangement of Central Forest Reserves							
224006 Agricultural Supplies	474,330	0	1,706,036	2,180,366	1,000,000	0	1,000,000
228001 Maintenance - Civil	0	0	89,400	89,400	0	0	0
Total Cost Of Output 095201	474,330	0	1,795,436	2,269,766	1,000,000	0	1,000,000
Output 095202 Establishment of new tree plantations							
224006 Agricultural Supplies	450,000	0	184,900	634,900	600,000	0	600,000
Total Cost Of Output 095202	450,000	0	184,900	634,900	600,000	0	600,000
Output 095203 Plantation Management							
224006 Agricultural Supplies	0	0	1,011,646	1,011,646	900,800	0	900,800
Total Cost Of Output 095203	0	0	1,011,646	1,011,646	900,800	0	900,800
Output 095205 Supply of seeds and seedlings							
223006 Water	0	0	39,600	39,600	0	0	0
224006 Agricultural Supplies	4,555,863	0	2,674,638	7,230,501	3,382,193	0	3,382,193
228001 Maintenance - Civil	0	0	35,000	35,000	0	0	0
Total Cost Of Output 095205	4,555,863	0	2,749,238	7,305,101	3,382,193	0	3,382,193
Output 095220 Records Management Services							
221003 Staff Training	0	0	5,000	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	40,000	40,000	0	0	0
227001 Travel inland	0	0	8,720	8,720	0	0	0
Total Cost Of Output 095220	0	0	53,720	53,720	0	0	0
Total Cost for Outputs Provided	5,480,193	0	5,794,940	11,275,133	5,882,993	0	5,882,993
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 095272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	332,721	332,721	0	0	0
312103 Roads and Bridges.	402,800	0	0	402,800	0	0	0
314201 Materials and supplies	0	0	6,000	6,000	0	0	0
Total Cost Of Output 095272	402,800	0	338,721	741,521	0	0	0

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Output 095275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	3,662,000	3,662,000	0	0	0
Total Cost Of Output 095275	0	0	3,662,000	3,662,000	0	0	0

Output 095276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	651,784	651,784	0	0	0
Total Cost Of Output 095276	0	0	651,784	651,784	0	0	0
Total Cost for Capital Purchases	402,800	0	4,652,505	5,055,305	0	0	0

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

Output 095299 Arrears

321605 Domestic arrears (Budgeting)	1,472	0	0	1,472	0	0	0
Total Cost Of Output 095299	1,472	0	0	1,472	0	0	0
Total Cost for Arrears	1,472	0	0	1,472	0	0	0

Total Cost for Project: 0161	5,884,465	0	10,447,445	16,331,910	5,882,993	0	5,882,993
Total Excluding Arrears	5,882,993	0	10,447,445	16,330,438	5,882,993	0	5,882,993

	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Total Cost for Programme 52	16,773,616	0	24,184,422	40,958,038	32,669,158	0	32,669,158
Total Excluding Arrears	16,369,349	0	24,184,422	40,553,771	32,669,158	0	32,669,158

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total

Grand Total for Vote 157	16,773,616	0	24,184,422	40,958,038	32,669,158	0	32,669,158
Total Excluding Arrears	16,369,349	0	24,184,422	40,553,771	32,669,158	0	32,669,158

Vote:159 External Security Organisation

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 51 Strengthening External Security							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	11,764,320	27,410,054	0	39,174,374	11,764,320	35,405,352	47,169,671
Total Recurrent Budget Estimates for Programme	11,764,320	27,410,054	0	39,174,374	11,764,320	35,405,352	47,169,671
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0983 Strengthening ESO	3,892,000	0	0	3,892,000	3,892,000	0	3,892,000
Total Development Budget Estimates for Programme	3,892,000	0	0	3,892,000	3,892,000	0	3,892,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	43,066,374	0	0	43,066,374	51,061,671	0	51,061,671
Total Excluding Arrears	38,226,287	0	0	38,226,287	38,493,108	0	38,493,108
Total Vote 159	43,066,374	0	0	43,066,374	51,061,671	0	51,061,671
Total Excluding Arrears	38,226,287	0	0	38,226,287	38,493,108	0	38,493,108

Vote:159 External Security Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	34,334,287	0	0	34,334,287	34,601,108	0	34,601,108
211101 General Staff Salaries	11,764,320	0	0	11,764,320	11,764,320	0	11,764,320
211103 Allowances (Inc. Casuals, Temporary)	2,242,402	0	0	2,242,402	2,242,402	0	2,242,402
212102 Pension for General Civil Service	0	0	0	0	266,821	0	266,821
213001 Medical expenses (To employees)	212,230	0	0	212,230	212,230	0	212,230
213004 Gratuity Expenses	524,518	0	0	524,518	898,996	0	898,996
221003 Staff Training	196,973	0	0	196,973	196,973	0	196,973
221007 Books, Periodicals & Newspapers	40,653	0	0	40,653	40,653	0	40,653
221008 Computer supplies and Information Technology (IT)	43,498	0	0	43,498	43,498	0	43,498
221009 Welfare and Entertainment	117,070	0	0	117,070	117,070	0	117,070
221011 Printing, Stationery, Photocopying and Binding	95,067	0	0	95,067	95,067	0	95,067
221012 Small Office Equipment	13,130	0	0	13,130	13,130	0	13,130
221017 Subscriptions	300,000	0	0	300,000	300,000	0	300,000
222001 Telecommunications	320,030	0	0	320,030	320,030	0	320,030
223001 Property Expenses	19,690	0	0	19,690	19,690	0	19,690
223003 Rent – (Produced Assets) to private entities	1,107,390	0	0	1,107,390	1,257,431	0	1,257,431
223005 Electricity	169,999	0	0	169,999	169,999	0	169,999
223006 Water	80,001	0	0	80,001	80,001	0	80,001
224003 Classified Expenditure	16,093,327	0	0	16,093,327	15,568,809	0	15,568,809
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227002 Travel abroad	559,976	0	0	559,976	559,976	0	559,976
227004 Fuel, Lubricants and Oils	128,605	0	0	128,605	128,605	0	128,605
228002 Maintenance - Vehicles	245,408	0	0	245,408	245,408	0	245,408
Investment (Capital Purchases)	3,892,000	0	0	3,892,000	3,892,000	0	3,892,000
312201 Transport Equipment	252,704	0	0	252,704	252,704	0	252,704
312202 Machinery and Equipment	139,296	0	0	139,296	139,296	0	139,296
312207 Classified Assets	3,500,000	0	0	3,500,000	3,500,000	0	3,500,000
Arrears	4,840,087	0	0	4,840,087	12,568,564	0	12,568,564
321605 Domestic arrears (Budgeting)	4,198,749	0	0	4,198,749	5,223,916	0	5,223,916
321608 General Public Service Pension arrears (Budgeting)	641,337	0	0	641,337	7,344,647	0	7,344,647
Grand Total Vote 159	43,066,374	0	0	43,066,374	51,061,671	0	51,061,671
Total Excluding Arrears	38,226,287	0	0	38,226,287	38,493,108	0	38,493,108

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 115101 Foreign intelligence collection							
211101 General Staff Salaries	2,316,080	0	0	2,316,080	2,316,080	0	2,316,080
211103 Allowances (Inc. Casuals, Temporary)	0	2,044,404	0	2,044,404	0	2,044,404	2,044,404
213001 Medical expenses (To employees)	0	92,786	0	92,786	0	92,786	92,786
221003 Staff Training	0	54,363	0	54,363	0	54,363	54,363
221007 Books, Periodicals & Newspapers	0	4,330	0	4,330	0	4,330	4,330
221008 Computer supplies and Information Technology (IT)	0	17,510	0	17,510	0	17,510	17,510
221009 Welfare and Entertainment	0	30,090	0	30,090	0	30,090	30,090
221011 Printing, Stationery, Photocopying and Binding	0	23,459	0	23,459	0	23,459	23,459
221012 Small Office Equipment	0	4,771	0	4,771	0	4,771	4,771
222001 Telecommunications	0	109,176	0	109,176	0	109,176	109,176
223001 Property Expenses	0	7,154	0	7,154	0	7,154	7,154
223003 Rent – (Produced Assets) to private entities	0	870,076	0	870,076	0	1,020,117	1,020,117
223005 Electricity	0	37,019	0	37,019	0	37,019	37,019
223006 Water	0	18,616	0	18,616	0	18,616	18,616
224003 Classified Expenditure	0	15,522,694	0	15,522,694	0	14,998,176	14,998,176
227002 Travel abroad	0	58,951	0	58,951	0	58,951	58,951
227004 Fuel, Lubricants and Oils	0	4,046	0	4,046	0	4,046	4,046
228002 Maintenance - Vehicles	0	10,303	0	10,303	0	10,303	10,303
Total Cost of Output 01	2,316,080	18,909,748	0	21,225,828	2,316,080	18,535,271	20,851,351
Output 115102 Analysis of external intelligence information							
211101 General Staff Salaries	1,389,648	0	0	1,389,648	1,389,648	0	1,389,648
211103 Allowances (Inc. Casuals, Temporary)	0	35,963	0	35,963	0	35,963	35,963
213001 Medical expenses (To employees)	0	39,123	0	39,123	0	39,123	39,123
221003 Staff Training	0	23,209	0	23,209	0	23,209	23,209
221007 Books, Periodicals & Newspapers	0	14,201	0	14,201	0	14,201	14,201
221008 Computer supplies and Information Technology (IT)	0	5,456	0	5,456	0	5,456	5,456
221009 Welfare and Entertainment	0	13,712	0	13,712	0	13,712	13,712
221011 Printing, Stationery, Photocopying and Binding	0	19,577	0	19,577	0	19,577	19,577
221012 Small Office Equipment	0	1,755	0	1,755	0	1,755	1,755
222001 Telecommunications	0	41,223	0	41,223	0	41,223	41,223
223001 Property Expenses	0	2,632	0	2,632	0	2,632	2,632
223003 Rent – (Produced Assets) to private entities	0	50,930	0	50,930	0	50,930	50,930

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223005 Electricity	0	18,150	0	18,150	0	18,150	18,150
223006 Water	0	9,816	0	9,816	0	9,816	9,816
224003 Classified Expenditure	0	317,894	0	317,894	0	317,894	317,894
227002 Travel abroad	0	41,683	0	41,683	0	41,683	41,683
227004 Fuel, Lubricants and Oils	0	7,891	0	7,891	0	7,891	7,891
228002 Maintenance - Vehicles	0	7,580	0	7,580	0	7,580	7,580
Total Cost of Output 02	1,389,648	650,795	0	2,040,443	1,389,648	650,795	2,040,443

Output 115103 Administration

211101 General Staff Salaries	8,058,592	0	0	8,058,592	8,058,592	0	8,058,592
211103 Allowances (Inc. Casuals, Temporary)	0	162,035	0	162,035	0	162,035	162,035
212102 Pension for General Civil Service	0	0	0	0	0	266,821	266,821
213001 Medical expenses (To employees)	0	80,321	0	80,321	0	80,321	80,321
213004 Gratuity Expenses	0	524,518	0	524,518	0	898,996	898,996
221003 Staff Training	0	119,401	0	119,401	0	119,401	119,401
221007 Books, Periodicals & Newspapers	0	22,122	0	22,122	0	22,122	22,122
221008 Computer supplies and Information Technology (IT)	0	20,532	0	20,532	0	20,532	20,532
221009 Welfare and Entertainment	0	73,268	0	73,268	0	73,268	73,268
221011 Printing, Stationery, Photocopying and Binding	0	52,031	0	52,031	0	52,031	52,031
221012 Small Office Equipment	0	6,604	0	6,604	0	6,604	6,604
221017 Subscriptions	0	300,000	0	300,000	0	300,000	300,000
222001 Telecommunications	0	169,631	0	169,631	0	169,631	169,631
223001 Property Expenses	0	9,904	0	9,904	0	9,904	9,904
223003 Rent – (Produced Assets) to private entities	0	186,384	0	186,384	0	186,384	186,384
223005 Electricity	0	114,830	0	114,830	0	114,830	114,830
223006 Water	0	51,569	0	51,569	0	51,569	51,569
224003 Classified Expenditure	0	252,739	0	252,739	0	252,739	252,739
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	459,342	0	459,342	0	459,342	459,342
227004 Fuel, Lubricants and Oils	0	116,668	0	116,668	0	116,668	116,668
228002 Maintenance - Vehicles	0	227,525	0	227,525	0	227,525	227,525
Total Cost of Output 03	8,058,592	3,009,424	0	11,068,016	8,058,592	3,650,722	11,709,314
Total Cost Of Outputs Provided	11,764,320	22,569,967	0	34,334,287	11,764,320	22,836,788	34,601,108

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 115199 Arrears

321605 Domestic arrears (Budgeting)	0	4,198,749	0	4,198,749	0	5,223,916	5,223,916
321608 General Public Service Pension arrears (Budgeting)	0	641,337	0	641,337	0	7,344,647	7,344,647
Total Cost of Output 99	0	4,840,087	0	4,840,087	0	12,568,564	12,568,564
Total Cost Of Arrears	0	4,840,087	0	4,840,087	0	12,568,564	12,568,564
Total Cost for SubProgramme 01	11,764,320	27,410,054	0	39,174,374	11,764,320	35,405,352	47,169,671
Total Excluding Arrears	11,764,320	22,569,967	0	34,334,287	11,764,320	22,836,788	34,601,108

Vote:159 External Security Organisation

Development Budget Estimates

Project 0983 Strengthening ESO

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 115175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	252,704	0	0	252,704	252,704	0	252,704
312207 Classified Assets	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
Total Cost Of Output 115175	1,752,704	0	0	1,752,704	1,752,704	0	1,752,704
Output 115176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	36,000	0	0	36,000	36,000	0	36,000
Total Cost Of Output 115176	36,000	0	0	36,000	36,000	0	36,000
Output 115177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	103,296	0	0	103,296	103,296	0	103,296
312207 Classified Assets	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Cost Of Output 115177	2,103,296	0	0	2,103,296	2,103,296	0	2,103,296
Total Cost for Capital Purchases	3,892,000	0	0	3,892,000	3,892,000	0	3,892,000
Total Cost for Project: 0983	3,892,000	0	0	3,892,000	3,892,000	0	3,892,000
Total Excluding Arrears	3,892,000	0	0	3,892,000	3,892,000	0	3,892,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	43,066,374	0	0	43,066,374	51,061,671	0	51,061,671
Total Excluding Arrears	38,226,287	0	0	38,226,287	38,493,108	0	38,493,108
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 159	43,066,374	0	0	43,066,374	51,061,671	0	51,061,671
Total Excluding Arrears	38,226,287	0	0	38,226,287	38,493,108	0	38,493,108

Vote:160 Uganda Coffee Development Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 53 Coffee Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Development Services	0	76,418,512	0	76,418,512	0	70,623,107	70,623,107
02 Quality and Regulatory Services	0	0	7,144,800	7,144,800	0	6,219,864	6,219,864
03 Corporate Services	0	0	15,390,070	15,390,070	6,864,730	11,435,732	18,300,462
04 Strategy and Business Development	0	0	918,000	918,000	0	1,558,240	1,558,240
Total Recurrent Budget Estimates for Programme	0	76,418,512	23,452,870	99,871,382	6,864,730	89,836,943	96,701,673
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1504 Institutional Support to UCDA	0	0	1,397,130	1,397,130	0	0	0
Total Development Budget Estimates for Programme	0	0	1,397,130	1,397,130	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	76,418,512	0	24,850,000	101,268,512	96,701,673	0	96,701,673
Total Excluding Arrears	73,589,400	0	24,850,000	98,439,400	96,701,673	0	96,701,673
Total Vote 160	76,418,512	0	24,850,000	101,268,512	96,701,673	0	96,701,673
Total Excluding Arrears	73,589,400	0	24,850,000	98,439,400	96,701,673	0	96,701,673

Vote:160 Uganda Coffee Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	73,589,400	0	24,850,000	98,439,400	96,701,673	0	96,701,673
211102 Contract Staff Salaries	0	0	6,600,489	6,600,489	6,864,730	0	6,864,730
211103 Allowances (Inc. Casuals, Temporary)	0	0	2,204,828	2,204,828	3,481,354	0	3,481,354
212101 Social Security Contributions	0	0	692,618	692,618	988,384	0	988,384
213001 Medical expenses (To employees)	0	0	608,373	608,373	674,530	0	674,530
213002 Incapacity, death benefits and funeral expenses	0	0	25,000	25,000	35,000	0	35,000
213004 Gratuity Expenses	0	0	1,078,276	1,078,276	2,170,456	0	2,170,456
221001 Advertising and Public Relations	270,000	0	466,682	736,682	790,270	0	790,270
221002 Workshops and Seminars	587,200	0	416,577	1,003,777	1,388,590	0	1,388,590
221003 Staff Training	0	0	351,311	351,311	350,000	0	350,000
221004 Recruitment Expenses	0	0	15,000	15,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	7,700	7,700	23,000	0	23,000
221007 Books, Periodicals & Newspapers	0	0	11,362	11,362	64,892	0	64,892
221008 Computer supplies and Information Technology (IT)	0	0	148,780	148,780	0	0	0
221009 Welfare and Entertainment	0	0	112,200	112,200	97,750	0	97,750
221011 Printing, Stationery, Photocopying and Binding	232,000	0	141,364	373,364	902,864	0	902,864
221012 Small Office Equipment	0	0	6,000	6,000	0	0	0
221017 Subscriptions	0	0	1,392,323	1,392,323	915,767	0	915,767
222001 Telecommunications	0	0	148,391	148,391	175,991	0	175,991
222002 Postage and Courier	0	0	20,000	20,000	15,508	0	15,508
222003 Information and communications technology (ICT)	0	0	474,734	474,734	571,178	0	571,178
223001 Property Expenses	0	0	338,870	338,870	0	0	0
223002 Rates	0	0	31,983	31,983	31,983	0	31,983
223003 Rent – (Produced Assets) to private entities	0	0	0	0	132,000	0	132,000
223004 Guard and Security services	0	0	85,995	85,995	108,000	0	108,000
223005 Electricity	0	0	91,380	91,380	91,380	0	91,380
223006 Water	0	0	41,556	41,556	41,556	0	41,556
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	72,000	0	72,000
223901 Rent – (Produced Assets) to other govt. units	95,000	0	127,032	222,032	55,268	0	55,268
224001 Medical Supplies	70,319,443	0	3,984,353	74,303,796	6,055,382	0	6,055,382
224004 Cleaning and Sanitation	0	0	74,888	74,888	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	12,000	12,750	0	12,750
224006 Agricultural Supplies	0	0	0	0	57,629,944	0	57,629,944
225001 Consultancy Services- Short term	0	0	774,123	774,123	1,797,117	0	1,797,117
225002 Consultancy Services- Long-term	0	0	30,000	30,000	2,208,000	0	2,208,000
225003 Taxes on (Professional) Services	0	0	0	0	228,000	0	228,000

Vote:160

Uganda Coffee Development Authority

226001 Insurances	0	0	198,463	198,463	245,757	0	245,757
227001 Travel inland	2,014,758	0	1,492,758	3,507,515	4,272,023	0	4,272,023
227002 Travel abroad	71,000	0	799,124	870,124	1,843,113	0	1,843,113
227004 Fuel, Lubricants and Oils	0	0	76,320	76,320	0	0	0
228001 Maintenance - Civil	0	0	184,289	184,289	207,600	0	207,600
228002 Maintenance - Vehicles	0	0	123,572	123,572	114,930	0	114,930
228003 Maintenance – Machinery, Equipment & Furniture	0	0	102,987	102,987	298,405	0	298,405
228004 Maintenance – Other	0	0	1,175,750	1,175,750	1,616,200	0	1,616,200
282101 Donations	0	0	32,550	32,550	20,000	0	20,000
282102 Fines and Penalties/ Court wards	0	0	150,000	150,000	50,000	0	50,000
Arrears	2,829,112	0	0	2,829,112	0	0	0
321605 Domestic arrears (Budgeting)	2,829,112	0	0	2,829,112	0	0	0
Grand Total Vote 160	76,418,512	0	24,850,000	101,268,512	96,701,673	0	96,701,673
<i>Total Excluding Arrears</i>	73,589,400	0	24,850,000	98,439,400	96,701,673	0	96,701,673

Vote:160 Uganda Coffee Development Authority

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015301 Production, Research & Coordination							
221001 Advertising and Public Relations	0	270,000	0	270,000	0	252,140	252,140
221002 Workshops and Seminars	0	587,200	0	587,200	0	818,600	818,600
221011 Printing, Stationery, Photocopying and Binding	0	232,000	0	232,000	0	666,500	666,500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	132,000	132,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	72,000	72,000
223901 Rent – (Produced Assets) to other govt. units	0	95,000	0	95,000	0	0	0
224001 Medical Supplies	0	69,589,692	0	69,589,692	0	5,223,511	5,223,511
224006 Agricultural Supplies	0	0	0	0	0	52,774,946	52,774,946
225001 Consultancy Services- Short term	0	0	0	0	0	691,300	691,300
225002 Consultancy Services- Long-term	0	0	0	0	0	2,050,000	2,050,000
227001 Travel inland	0	2,014,758	0	2,014,758	0	2,555,432	2,555,432
227002 Travel abroad	0	71,000	0	71,000	0	184,000	184,000
Total Cost of Output 01	0	72,859,650	0	72,859,650	0	65,420,429	65,420,429
Output 015306 Coffee Development in Northern Uganda							
221002 Workshops and Seminars	0	0	0	0	0	276,000	276,000
224001 Medical Supplies	0	729,750	0	729,750	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	4,854,998	4,854,998
225001 Consultancy Services- Short term	0	0	0	0	0	49,678	49,678
227001 Travel inland	0	0	0	0	0	22,002	22,002
Total Cost of Output 06	0	729,750	0	729,750	0	5,202,678	5,202,678
Total Cost Of Outputs Provided	0	73,589,400	0	73,589,400	0	70,623,107	70,623,107
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015399 Arrears							
321605 Domestic arrears (Budgeting)	0	2,829,112	0	2,829,112	0	0	0
Total Cost of Output 99	0	2,829,112	0	2,829,112	0	0	0
Total Cost Of Arrears	0	2,829,112	0	2,829,112	0	0	0
Total Cost for SubProgramme 01	0	76,418,512	0	76,418,512	0	70,623,107	70,623,107
Total Excluding Arrears	0	73,589,400	0	73,589,400	0	70,623,107	70,623,107

Vote:160 Uganda Coffee Development Authority

SubProgramme 02 Quality and Regulatory Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015302 Quality Assurance							
211103 Allowances (Inc. Casuals, Temporary)	0	0	73,980	73,980	0	1,088,355	1,088,355
212101 Social Security Contributions	0	0	0	0	0	133,843	133,843
213001 Medical expenses (To employees)	0	0	0	0	0	113,400	113,400
213004 Gratuity Expenses	0	0	0	0	0	314,598	314,598
221001 Advertising and Public Relations	0	0	33,892	33,892	0	0	0
221002 Workshops and Seminars	0	0	132,148	132,148	0	40,816	40,816
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	64,500	64,500
222002 Postage and Courier	0	0	2,000	2,000	0	6,400	6,400
224001 Medical Supplies	0	0	468,367	468,367	0	163,026	163,026
225001 Consultancy Services- Short term	0	0	243,286	243,286	0	141,930	141,930
226001 Insurances	0	0	0	0	0	20,052	20,052
227001 Travel inland	0	0	615,991	615,991	0	442,171	442,171
Total Cost of Output 02	0	0	1,569,664	1,569,664	0	2,529,093	2,529,093
Output 015303 Value Addition and Generic Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	0	42,465	42,465	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	315,730	315,730
221002 Workshops and Seminars	0	0	155,434	155,434	0	230,674	230,674
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221017 Subscriptions	0	0	1,276,278	1,276,278	0	902,467	902,467
223901 Rent – (Produced Assets) to other govt. units	0	0	127,032	127,032	0	55,268	55,268
224001 Medical Supplies	0	0	3,316,950	3,316,950	0	572,210	572,210
225001 Consultancy Services- Short term	0	0	20,000	20,000	0	238,209	238,209
227001 Travel inland	0	0	228,206	228,206	0	189,750	189,750
227002 Travel abroad	0	0	408,770	408,770	0	1,176,463	1,176,463
Total Cost of Output 03	0	0	5,575,136	5,575,136	0	3,690,771	3,690,771
Total Cost Of Outputs Provided	0	0	7,144,800	7,144,800	0	6,219,864	6,219,864
Total Cost for SubProgramme 02	0	0	7,144,800	7,144,800	0	6,219,864	6,219,864
Total Excluding Arrears	0	0	7,144,800	7,144,800	0	6,219,864	6,219,864

SubProgramme 03 Corporate Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015307 Establishment Costs							
211102 Contract Staff Salaries	0	0	6,600,489	6,600,489	6,864,730	0	6,864,730
211103 Allowances (Inc. Casuals, Temporary)	0	0	2,088,383	2,088,383	0	2,371,159	2,371,159
212101 Social Security Contributions	0	0	692,618	692,618	0	854,541	854,541

Vote:160 Uganda Coffee Development Authority

213001 Medical expenses (To employees)	0	0	608,373	608,373	0	561,130	561,130
213002 Incapacity, death benefits and funeral expenses	0	0	25,000	25,000	0	35,000	35,000
213004 Gratuity Expenses	0	0	1,078,276	1,078,276	0	1,855,858	1,855,858
221001 Advertising and Public Relations	0	0	421,630	421,630	0	222,400	222,400
221002 Workshops and Seminars	0	0	56,500	56,500	0	17,500	17,500
221003 Staff Training	0	0	341,398	341,398	0	350,000	350,000
221004 Recruitment Expenses	0	0	15,000	15,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	7,700	7,700	0	23,000	23,000
221007 Books, Periodicals & Newspapers	0	0	11,362	11,362	0	8,892	8,892
221009 Welfare and Entertainment	0	0	112,200	112,200	0	97,750	97,750
221011 Printing, Stationery, Photocopying and Binding	0	0	137,364	137,364	0	149,864	149,864
221017 Subscriptions	0	0	56,013	56,013	0	13,300	13,300
222001 Telecommunications	0	0	148,391	148,391	0	163,991	163,991
222002 Postage and Courier	0	0	18,000	18,000	0	9,108	9,108
222003 Information and communications technology (ICT)	0	0	408,734	408,734	0	556,611	556,611
223001 Property Expenses	0	0	338,870	338,870	0	0	0
223002 Rates	0	0	31,983	31,983	0	31,983	31,983
223004 Guard and Security services	0	0	85,995	85,995	0	108,000	108,000
223005 Electricity	0	0	91,380	91,380	0	91,380	91,380
223006 Water	0	0	41,556	41,556	0	41,556	41,556
224001 Medical Supplies	0	0	199,035	199,035	0	96,635	96,635
224004 Cleaning and Sanitation	0	0	74,888	74,888	0	60,000	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	12,000	0	12,750	12,750
225001 Consultancy Services- Short term	0	0	234,636	234,636	0	147,000	147,000
225002 Consultancy Services- Long-term	0	0	30,000	30,000	0	158,000	158,000
225003 Taxes on (Professional) Services	0	0	0	0	0	228,000	228,000
226001 Insurances	0	0	198,463	198,463	0	225,705	225,705
227001 Travel inland	0	0	318,361	318,361	0	431,835	431,835
227002 Travel abroad	0	0	302,354	302,354	0	205,650	205,650
227004 Fuel, Lubricants and Oils	0	0	76,320	76,320	0	0	0
228001 Maintenance - Civil	0	0	184,289	184,289	0	207,600	207,600
228002 Maintenance - Vehicles	0	0	123,572	123,572	0	114,930	114,930
228003 Maintenance – Machinery, Equipment & Furniture	0	0	36,387	36,387	0	298,405	298,405
228004 Maintenance – Other	0	0	0	0	0	1,616,200	1,616,200
282101 Donations	0	0	32,550	32,550	0	20,000	20,000
282102 Fines and Penalties/ Court wards	0	0	150,000	150,000	0	50,000	50,000
Total Cost of Output 07	0	0	15,390,070	15,390,070	6,864,730	11,435,732	18,300,462
Total Cost Of Outputs Provided	0	0	15,390,070	15,390,070	6,864,730	11,435,732	18,300,462
Total Cost for SubProgramme 03	0	0	15,390,070	15,390,070	6,864,730	11,435,732	18,300,462
<i>Total Excluding Arrears</i>	0	0	15,390,070	15,390,070	6,864,730	11,435,732	18,300,462

SubProgramme 04 Strategy and Business Development

Vote:160 Uganda Coffee Development Authority

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015305 Information Dissemination for Marketing and Production							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	21,840	21,840
221001 Advertising and Public Relations	0	0	11,160	11,160	0	0	0
221002 Workshops and Seminars	0	0	72,496	72,496	0	5,000	5,000
221003 Staff Training	0	0	9,913	9,913	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	56,000	56,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	4,000	0	12,000	12,000
221017 Subscriptions	0	0	60,032	60,032	0	0	0
222001 Telecommunications	0	0	0	0	0	12,000	12,000
222003 Information and communications technology (ICT)	0	0	66,000	66,000	0	14,567	14,567
225001 Consultancy Services- Short term	0	0	276,200	276,200	0	529,000	529,000
227001 Travel inland	0	0	330,199	330,199	0	630,833	630,833
227002 Travel abroad	0	0	88,000	88,000	0	277,000	277,000
Total Cost of Output 05	0	0	918,000	918,000	0	1,558,240	1,558,240
Total Cost Of Outputs Provided	0	0	918,000	918,000	0	1,558,240	1,558,240
Total Cost for SubProgramme 04	0	0	918,000	918,000	0	1,558,240	1,558,240
<i>Total Excluding Arrears</i>	0	0	918,000	918,000	0	1,558,240	1,558,240

Development Budget Estimates

Project 1504 Institutional Support to UCDA

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 015307 Establishment Costs							
221008 Computer supplies and Information Technology (IT)	0	0	148,780	148,780	0	0	0
221012 Small Office Equipment	0	0	6,000	6,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	66,600	66,600	0	0	0
228004 Maintenance – Other	0	0	1,175,750	1,175,750	0	0	0
Total Cost Of Output 015307	0	0	1,397,130	1,397,130	0	0	0
Total Cost for Outputs Provided	0	0	1,397,130	1,397,130	0	0	0
Total Cost for Project: 1504	0	0	1,397,130	1,397,130	0	0	0
<i>Total Excluding Arrears</i>	0	0	1,397,130	1,397,130	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 53	76,418,512	0	24,850,000	101,268,512	96,701,673	0	96,701,673
<i>Total Excluding Arrears</i>	73,589,400	0	24,850,000	98,439,400	96,701,673	0	96,701,673
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 160	76,418,512	0	24,850,000	101,268,512	96,701,673	0	96,701,673
<i>Total Excluding Arrears</i>	73,589,400	0	24,850,000	98,439,400	96,701,673	0	96,701,673

Vote:161 Mulago Hospital Complex

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 54 National Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	2,483,565	17,493,511	9,000,000	28,977,076	2,483,565	20,397,610	22,881,176
02 Medical Services	31,363,801	8,051,587	4,000,000	43,415,388	31,363,801	10,897,274	42,261,075
04 Internal Audit Department	40,912	99,500	0	140,412	40,912	148,500	189,412
Total Recurrent Budget Estimates for Programme	33,888,278	25,644,598	13,000,000	72,532,876	33,888,278	31,443,385	65,331,663
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0392 Mulago Hospital Complex	6,020,000	0	0	6,020,000	6,020,000	0	6,020,000
Total Development Budget Estimates for Programme	6,020,000	0	0	6,020,000	6,020,000	0	6,020,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 54	65,552,876	0	13,000,000	78,552,876	71,351,663	0	71,351,663
Total Excluding Arrears	63,506,024	0	13,000,000	76,506,024	68,872,693	0	68,872,693
Total Vote 161	65,552,876	0	13,000,000	78,552,876	71,351,663	0	71,351,663
Total Excluding Arrears	63,506,024	0	13,000,000	76,506,024	68,872,693	0	68,872,693

Vote:161 Mulago Hospital Complex

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	55,888,024	0	13,000,000	68,888,024	61,254,693	0	61,254,693
211101 General Staff Salaries	33,888,278	0	0	33,888,278	33,888,278	0	33,888,278
211102 Contract Staff Salaries	0	0	500,000	500,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	1,543,580	0	590,000	2,133,580	2,095,911	0	2,095,911
212101 Social Security Contributions	0	0	50,000	50,000	0	0	0
212102 Pension for General Civil Service	3,296,825	0	0	3,296,825	4,009,736	0	4,009,736
213001 Medical expenses (To employees)	60,000	0	0	60,000	80,000	0	80,000
213002 Incapacity, death benefits and funeral expenses	60,000	0	69,000	129,000	100,000	0	100,000
213004 Gratuity Expenses	2,122,199	0	0	2,122,199	3,881,307	0	3,881,307
221001 Advertising and Public Relations	43,079	0	412,000	455,080	43,079	0	43,079
221002 Workshops and Seminars	43,197	0	0	43,197	103,197	0	103,197
221003 Staff Training	257,816	0	1,400,000	1,657,816	156,808	0	156,808
221006 Commissions and related charges	48,710	0	0	48,710	48,710	0	48,710
221007 Books, Periodicals & Newspapers	3,000	0	10,000	13,000	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	20,000	0	100,000	120,000	20,000	0	20,000
221009 Welfare and Entertainment	84,000	0	300,000	384,000	59,000	0	59,000
221010 Special Meals and Drinks	2,554,829	0	1,500,000	4,054,829	1,900,243	0	1,900,243
221011 Printing, Stationery, Photocopying and Binding	285,116	0	80,000	365,116	295,116	0	295,116
221012 Small Office Equipment	50,421	0	0	50,421	32,421	0	32,421
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	50,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	2,000
221020 IPPS Recurrent Costs	86,230	0	0	86,230	46,230	0	46,230
222001 Telecommunications	160,000	0	0	160,000	160,000	0	160,000
223003 Rent – (Produced Assets) to private entities	100,000	0	0	100,000	100,000	0	100,000
223004 Guard and Security services	148,700	0	600,000	748,700	148,700	0	148,700
223005 Electricity	1,909,081	0	0	1,909,081	1,909,081	0	1,909,081
223006 Water	4,677,000	0	0	4,677,000	4,677,000	0	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,255	0	160,000	186,255	26,255	0	26,255
224001 Medical Supplies	0	0	2,000,000	2,000,000	1,500,000	0	1,500,000
224004 Cleaning and Sanitation	566,000	0	2,000,000	2,566,000	566,000	0	566,000
224005 Uniforms, Beddings and Protective Gear	112,924	0	850,000	962,924	112,924	0	112,924
225001 Consultancy Services- Short term	115,000	0	1,378,000	1,493,000	1,015,027	0	1,015,027
227001 Travel inland	156,882	0	0	156,882	107,804	0	107,804
227002 Travel abroad	70,090	0	0	70,090	70,090	0	70,090
227003 Carriage, Haulage, Freight and transport hire	0	0	400,000	400,000	0	0	0
227004 Fuel, Lubricants and Oils	525,466	0	50,000	575,466	505,466	0	505,466
228001 Maintenance - Civil	611,185	0	0	611,185	797,150	0	797,150

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228002 Maintenance - Vehicles	169,227	0	500,000	669,227	169,227	0	169,227
228003 Maintenance – Machinery, Equipment & Furniture	2,016,533	0	50,000	2,066,533	2,550,533	0	2,550,533
228004 Maintenance – Other	24,400	0	0	24,400	24,400	0	24,400
282103 Scholarships and related costs	0	0	1,000	1,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	1,598,000	0	0	1,598,000	1,598,000	0	1,598,000
263106 Other Current grants (Current)	1,598,000	0	0	1,598,000	1,598,000	0	1,598,000
Investment (Capital Purchases)	6,020,000	0	0	6,020,000	6,020,000	0	6,020,000
312101 Non-Residential Buildings	700,000	0	0	700,000	700,000	0	700,000
312102 Residential Buildings	1,700,000	0	0	1,700,000	4,500,000	0	4,500,000
312104 Other Structures	800,000	0	0	800,000	820,000	0	820,000
312201 Transport Equipment	900,000	0	0	900,000	0	0	0
312203 Furniture & Fixtures	500,000	0	0	500,000	0	0	0
312212 Medical Equipment	1,420,000	0	0	1,420,000	0	0	0
Arrears	2,046,852	0	0	2,046,852	2,478,969	0	2,478,969
321605 Domestic arrears (Budgeting)	31,346	0	0	31,346	0	0	0
321612 Water arrears(Budgeting)	2,015,506	0	0	2,015,506	849,518	0	849,518
321613 Telephone arrears (Budgeting)	0	0	0	0	849,518	0	849,518
321614 Electricity arrears (Budgeting)	0	0	0	0	779,933	0	779,933
Grand Total Vote 161	65,552,876	0	13,000,000	78,552,876	71,351,663	0	71,351,663
<i>Total Excluding Arrears</i>	63,506,024	0	13,000,000	76,506,024	68,872,693	0	68,872,693

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085405 Hospital Management and Support Services - National Referral Hospital							
211103 Allowances (Inc. Casuals, Temporary)	0	0	400,000	400,000	0	0	0
212101 Social Security Contributions	0	0	50,000	50,000	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	69,000	69,000	0	0	0
221001 Advertising and Public Relations	0	0	412,000	412,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	1,000,000	1,000,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	10,000	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	0	200,000	200,000	0	36,000	36,000
221010 Special Meals and Drinks	0	0	1,500,000	1,500,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	80,000	80,000	0	110,000	110,000
223004 Guard and Security services	0	0	600,000	600,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	160,000	160,000	0	0	0
224004 Cleaning and Sanitation	0	0	2,000,000	2,000,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	850,000	850,000	0	0	0
225001 Consultancy Services- Short term	0	0	468,000	468,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	50,000	50,000	0	0	0
228002 Maintenance - Vehicles	0	0	500,000	500,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	0	0	0
Total Cost of Output 05	0	0	8,499,000	8,499,000	0	306,000	306,000
Output 085406 Administration and Finance							
211101 General Staff Salaries	2,442,653	0	0	2,442,653	2,442,653	0	2,442,653
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	200,000
212102 Pension for General Civil Service	0	3,296,825	0	3,296,825	0	4,009,736	4,009,736
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	60,000	60,000
213004 Gratuity Expenses	0	2,122,199	0	2,122,199	0	3,881,307	3,881,307
221002 Workshops and Seminars	0	40,197	0	40,197	0	40,197	40,197
221006 Commissions and related charges	0	48,710	0	48,710	0	48,710	48,710
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	675,161	0	675,161	0	489,160	489,160
221011 Printing, Stationery, Photocopying and Binding	0	126,000	0	126,000	0	126,000	126,000

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221012 Small Office Equipment	0	29,921	0	29,921	0	29,921	29,921
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	50,000
222001 Telecommunications	0	160,000	0	160,000	0	160,000	160,000
223003 Rent – (Produced Assets) to private entities	0	100,000	0	100,000	0	100,000	100,000
223004 Guard and Security services	0	148,700	0	148,700	0	148,700	148,700
223005 Electricity	0	1,909,081	0	1,909,081	0	1,909,081	1,909,081
223006 Water	0	4,677,000	0	4,677,000	0	4,677,000	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	26,255	0	26,255	0	26,255	26,255
224005 Uniforms, Beddings and Protective Gear	0	112,924	0	112,924	0	112,924	112,924
225001 Consultancy Services- Short term	0	115,000	0	115,000	0	115,000	115,000
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	43,090	0	43,090	0	43,090	43,090
227004 Fuel, Lubricants and Oils	0	141,970	0	141,970	0	141,970	141,970
228001 Maintenance - Civil	0	611,185	0	611,185	0	797,150	797,150
228002 Maintenance - Vehicles	0	68,694	0	68,694	0	68,694	68,694
228004 Maintenance – Other	0	24,400	0	24,400	0	24,400	24,400
Total Cost of Output 06	2,442,653	14,867,313	0	17,309,966	2,442,653	17,339,295	19,781,948
Output 085407 Planning and Development							
221003 Staff Training	0	90,000	0	90,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0
221012 Small Office Equipment	0	18,000	0	18,000	0	0	0
282103 Scholarships and related costs	0	0	1,000	1,000	0	0	0
Total Cost of Output 07	0	208,000	1,000	209,000	0	0	0
Output 085408 Audit Services							
211101 General Staff Salaries	40,912	0	0	40,912	40,912	0	40,912
Total Cost of Output 08	40,912	0	0	40,912	40,912	0	40,912
Output 085419 Human Resource Management Services							
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	60,000	0	100,000	100,000
221003 Staff Training	0	0	400,000	400,000	0	0	0
221009 Welfare and Entertainment	0	0	100,000	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	47,116	0	47,116	0	47,116	47,116
221020 IPPS Recurrent Costs	0	86,230	0	86,230	0	46,230	46,230
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	60,000	60,000
Total Cost of Output 19	0	273,346	500,000	773,346	0	273,346	273,346
Total Cost Of Outputs Provided	2,483,565	15,348,659	9,000,000	26,832,224	2,483,565	17,918,641	20,402,206
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085451 Research Grants - National Referral Hospital							
263106 Other Current grants (Current)	0	98,000	0	98,000	0	0	0

Vote 161Mulago Hospital Complex - Health

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<i>o/w Orthopaedic appliances</i>	0	98,000	0	98,000	0	0	0
Total Cost of Output 51	0	98,000	0	98,000	0	0	0
Total Cost Of Outputs Funded	0	98,000	0	98,000	0	0	0

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085499 Arrears

321605 Domestic arrears (Budgeting)	0	31,346	0	31,346	0	0	0
321612 Water arrears(Budgeting)	0	2,015,506	0	2,015,506	0	849,518	849,518
321613 Telephone arrears (Budgeting)	0	0	0	0	0	849,518	849,518
321614 Electricity arrears (Budgeting)	0	0	0	0	0	779,933	779,933
Total Cost of Output 99	0	2,046,852	0	2,046,852	0	2,478,969	2,478,969
Total Cost Of Arrears	0	2,046,852	0	2,046,852	0	2,478,969	2,478,969
Total Cost for SubProgramme 01	2,483,565	17,493,511	9,000,000	28,977,076	2,483,565	20,397,610	22,881,176
<i>Total Excluding Arrears</i>	2,483,565	15,446,659	9,000,000	26,930,224	2,483,565	17,918,641	20,402,206

SubProgramme 02 Medical Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085401 Inpatient Services - National Referral Hospital

211101 General Staff Salaries	31,363,801	0	0	31,363,801	31,363,801	0	31,363,801
211102 Contract Staff Salaries	0	0	140,000	140,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	982,580	190,000	1,172,580	0	1,485,911	1,485,911
221001 Advertising and Public Relations	0	3,079	0	3,079	0	3,079	3,079
221003 Staff Training	0	111,008	0	111,008	0	0	0
221009 Welfare and Entertainment	0	61,000	0	61,000	0	0	0
221010 Special Meals and Drinks	0	1,879,668	0	1,879,668	0	1,411,083	1,411,083
224001 Medical Supplies	0	0	0	0	0	1,500,000	1,500,000
224004 Cleaning and Sanitation	0	566,000	0	566,000	0	566,000	566,000
225001 Consultancy Services- Short term	0	0	670,000	670,000	0	900,027	900,027
227001 Travel inland	0	66,882	0	66,882	0	17,804	17,804
227002 Travel abroad	0	7,000	0	7,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	168,931	0	168,931	0	168,931	168,931
228002 Maintenance - Vehicles	0	100,533	0	100,533	0	100,533	100,533
228003 Maintenance – Machinery, Equipment & Furniture	0	2,016,533	0	2,016,533	0	2,550,533	2,550,533
Total Cost of Output 01	31,363,801	5,963,214	1,000,000	38,327,015	31,363,801	8,710,901	40,074,702

Output 085402 Outpatient Services - National Referral Hospital

211102 Contract Staff Salaries	0	0	360,000	360,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	240,000	240,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	45,800	0	45,800	0	45,800	45,800

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221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	240,000	240,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	400,000	400,000	0	0	0
227004 Fuel, Lubricants and Oils	0	70,200	0	70,200	0	70,200	70,200
Total Cost of Output 02	0	416,000	1,000,000	1,416,000	0	416,000	416,000

Output 085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital

224001 Medical Supplies	0	0	2,000,000	2,000,000	0	0	0
Total Cost of Output 03	0	0	2,000,000	2,000,000	0	0	0

Output 085404 Diagnostic Services

211103 Allowances (Inc. Casuals, Temporary)	0	59,000	0	59,000	0	59,000	59,000
221003 Staff Training	0	11,008	0	11,008	0	11,008	11,008
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	52,365	0	52,365	0	52,365	52,365
Total Cost of Output 04	0	142,373	0	142,373	0	142,373	142,373

Output 085407 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 07	0	30,000	0	30,000	0	30,000	30,000
Total Cost Of Outputs Provided	31,363,801	6,551,587	4,000,000	41,915,388	31,363,801	9,299,274	40,663,075

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085451 Research Grants - National Referral Hospital

263106 Other Current grants (Current)	0	1,500,000	0	1,500,000	0	1,598,000	1,598,000
o/w Plastic and Burns consumables	0	1,500,000	0	1,500,000	0	0	0
o/w Plastic and Burns consumables	0	0	0	0	0	1,500,000	1,500,000
o/w Orthopaedic appliances	0	0	0	0	0	98,000	98,000
Total Cost of Output 51	0	1,500,000	0	1,500,000	0	1,598,000	1,598,000
Total Cost Of Outputs Funded	0	1,500,000	0	1,500,000	0	1,598,000	1,598,000

Total Cost for SubProgramme 02	31,363,801	8,051,587	4,000,000	43,415,388	31,363,801	10,897,274	42,261,075
<i>Total Excluding Arrears</i>	31,363,801	8,051,587	4,000,000	43,415,388	31,363,801	10,897,274	42,261,075

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085408 Audit Services

211101 General Staff Salaries	40,912	0	0	40,912	40,912	0	40,912
211103 Allowances (Inc. Casuals, Temporary)	0	52,000	0	52,000	0	101,000	101,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000

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221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	2,500	0	2,500	0	2,500	2,500
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Output 08	40,912	99,500	0	140,412	40,912	148,500	189,412
Total Cost Of Outputs Provided	40,912	99,500	0	140,412	40,912	148,500	189,412
Total Cost for SubProgramme 04	40,912	99,500	0	140,412	40,912	148,500	189,412
<i>Total Excluding Arrears</i>	40,912	99,500	0	140,412	40,912	148,500	189,412

Development Budget Estimates

Project 0392 Mulago Hospital Complex

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates							
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total				
Output 085475 Purchase of Motor Vehicles and Other Transport Equipment													
312201 Transport Equipment	900,000		0	0	900,000	0		0	0				
Total Cost Of Output 085475	900,000		0	0	900,000	0		0	0				
Output 085477 Purchase of Specialised Machinery & Equipment													
312212 Medical Equipment	1,420,000		0	0	1,420,000	0		0	0				
Total Cost Of Output 085477	1,420,000		0	0	1,420,000	0		0	0				
Output 085478 Purchase of Office and Residential Furniture and Fittings													
312203 Furniture & Fixtures	500,000		0	0	500,000	0		0	0				
Total Cost Of Output 085478	500,000		0	0	500,000	0		0	0				
Output 085482 Staff houses construction and rehabilitation													
312102 Residential Buildings	1,700,000		0	0	1,700,000	4,500,000		0	4,500,000				
Total Cost Of Output 085482	1,700,000		0	0	1,700,000	4,500,000		0	4,500,000				
Output 085484 OPD and other ward construction and rehabilitation													
312101 Non-Residential Buildings	700,000		0	0	700,000	700,000		0	700,000				
312104 Other Structures	800,000		0	0	800,000	820,000		0	820,000				
Total Cost Of Output 085484	1,500,000		0	0	1,500,000	1,520,000		0	1,520,000				
Total Cost for Capital Purchases	6,020,000		0	0	6,020,000	6,020,000		0	6,020,000				
Total Cost for Project: 0392	6,020,000		0	0	6,020,000	6,020,000		0	6,020,000				
Total Excluding Arrears	6,020,000		0	0	6,020,000	6,020,000		0	6,020,000				
	GoU		External Fin		AIA		Total		GoU		External Fin		Total
Total Cost for Programme 54	65,552,876		0		13,000,000		78,552,876		71,351,663		0		71,351,663
Total Excluding Arrears	63,506,024		0		13,000,000		76,506,024		68,872,693		0		68,872,693
	GoU		External Fin		AIA		Total		GoU		External Fin.		Total
Grand Total for Vote 161	65,552,876		0		13,000,000		78,552,876		71,351,663		0		71,351,663
Total Excluding Arrears	63,506,024		0		13,000,000		76,506,024		68,872,693		0		68,872,693

Vote 161Mulago Hospital Complex - Health

Vote:162 Butabika Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 55 Provision of Specialised Mental Health Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	5,394,580	5,816,177	1,500,000	12,710,757	5,394,580	7,579,484	12,974,064
02 Internal Audit Section	28,128	5,000	0	33,128	28,128	5,000	33,128
Total Recurrent Budget Estimates for Programme	5,422,708	5,821,177	1,500,000	12,743,885	5,422,708	7,584,484	13,007,192
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0911 Butabika and health centre remodelling/construction	1,300,000	0	0	1,300,000	4,300,000	0	4,300,000
1474 Institutional Support to Butabika National Referral Hospital	508,141	0	200,000	708,141	4,008,141	0	4,008,141
Total Development Budget Estimates for Programme	1,808,141	0	200,000	2,008,141	8,308,141	0	8,308,141
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 55	13,052,025	0	1,700,000	14,752,025	21,315,332	0	21,315,332
Total Excluding Arrears	13,052,025	0	1,700,000	14,752,025	21,315,332	0	21,315,332
Total Vote 162	13,052,025	0	1,700,000	14,752,025	21,315,332	0	21,315,332
Total Excluding Arrears	13,052,025	0	1,700,000	14,752,025	21,315,332	0	21,315,332

Vote:162 Butabika Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	11,243,885	0	1,500,000	12,743,885	13,007,192	0	13,007,192
211101 General Staff Salaries	5,422,708	0	0	5,422,708	5,422,708	0	5,422,708
211103 Allowances (Inc. Casuals, Temporary)	162,321	0	738,600	900,921	749,706	0	749,706
212102 Pension for General Civil Service	306,644	0	0	306,644	372,695	0	372,695
213001 Medical expenses (To employees)	12,598	0	49,530	62,128	41,598	0	41,598
213002 Incapacity, death benefits and funeral expenses	12,398	0	42,500	54,898	34,398	0	34,398
213004 Gratuity Expenses	450,974	0	0	450,974	450,974	0	450,974
221001 Advertising and Public Relations	9,073	0	10,500	19,573	11,744	0	11,744
221002 Workshops and Seminars	9,771	0	0	9,771	9,771	0	9,771
221003 Staff Training	35,780	0	0	35,780	35,780	0	35,780
221006 Commissions and related charges	26,390	0	0	26,390	26,390	0	26,390
221007 Books, Periodicals & Newspapers	11,599	0	16,500	28,099	28,099	0	28,099
221008 Computer supplies and Information Technology (IT)	26,986	0	0	26,986	26,986	0	26,986
221009 Welfare and Entertainment	26,713	0	54,970	81,683	60,713	0	60,713
221010 Special Meals and Drinks	1,939,000	0	0	1,939,000	1,939,000	0	1,939,000
221011 Printing, Stationery, Photocopying and Binding	110,015	0	64,000	174,015	174,015	0	174,015
221012 Small Office Equipment	24,886	0	0	24,886	24,886	0	24,886
221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	10,000
221017 Subscriptions	4,834	0	0	4,834	4,834	0	4,834
222001 Telecommunications	21,979	0	0	21,979	21,979	0	21,979
223002 Rates	0	0	0	0	30,000	0	30,000
223004 Guard and Security services	10,896	0	19,400	30,296	30,296	0	30,296
223005 Electricity	167,857	0	30,000	197,857	267,857	0	267,857
223006 Water	163,200	0	2,400	165,600	163,200	0	163,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,184	0	0	48,184	137,184	0	137,184
224001 Medical Supplies	0	0	0	0	60,000	0	60,000
224004 Cleaning and Sanitation	465,861	0	50,352	516,213	715,861	0	715,861
224005 Uniforms, Beddings and Protective Gear	378,879	0	50,000	428,879	428,879	0	428,879
224006 Agricultural Supplies	0	0	100,000	100,000	0	0	0
227001 Travel inland	62,874	0	15,000	77,874	77,874	0	77,874
227002 Travel abroad	37,911	0	0	37,911	37,911	0	37,911
227004 Fuel, Lubricants and Oils	144,436	0	34,500	178,936	178,935	0	178,935
228001 Maintenance - Civil	664,354	0	100,000	764,354	824,354	0	824,354
228002 Maintenance - Vehicles	100,057	0	0	100,057	126,057	0	126,057
228003 Maintenance – Machinery, Equipment & Furniture	177,907	0	37,200	215,107	201,160	0	201,160
228004 Maintenance – Other	196,800	0	84,549	281,349	281,348	0	281,348

Vote 162 Butabika Hospital - Health

Vote:162 Butabika Hospital

Investment (Capital Purchases)	1,808,141	0	200,000	2,008,141	8,308,141	0	8,308,141
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	30,000
312101 Non-Residential Buildings	0	0	0	0	1,370,000	0	1,370,000
312102 Residential Buildings	1,270,000	0	0	1,270,000	200,000	0	200,000
312104 Other Structures	50,000	0	0	50,000	2,700,000	0	2,700,000
312202 Machinery and Equipment	0	0	100,000	100,000	0	0	0
312203 Furniture & Fixtures	300,000	0	100,000	400,000	108,141	0	108,141
312212 Medical Equipment	100,000	0	0	100,000	3,900,000	0	3,900,000
312213 ICT Equipment	58,141	0	0	58,141	0	0	0
Grand Total Vote 162	13,052,025	0	1,700,000	14,752,025	21,315,332	0	21,315,332
<i>Total Excluding Arrears</i>	13,052,025	0	1,700,000	14,752,025	21,315,332	0	21,315,332

Vote:162 Butabika Hospital

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085501 Administration and Management							
211101 General Staff Salaries	5,394,580	0	0	5,394,580	5,394,580	0	5,394,580
211103 Allowances (Inc. Casuals, Temporary)	0	25,372	738,600	763,972	0	612,757	612,757
212102 Pension for General Civil Service	0	306,644	0	306,644	0	372,695	372,695
213001 Medical expenses (To employees)	0	12,598	49,530	62,128	0	41,598	41,598
213002 Incapacity, death benefits and funeral expenses	0	12,398	42,500	54,898	0	34,398	34,398
213004 Gratuity Expenses	0	450,974	0	450,974	0	450,974	450,974
221001 Advertising and Public Relations	0	4,996	0	4,996	0	11,744	11,744
221002 Workshops and Seminars	0	6,691	0	6,691	0	6,691	6,691
221003 Staff Training	0	20,798	0	20,798	0	20,798	20,798
221006 Commissions and related charges	0	26,390	0	26,390	0	26,390	26,390
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,500	16,500
221008 Computer supplies and Information Technology (IT)	0	21,991	0	21,991	0	21,991	21,991
221009 Welfare and Entertainment	0	21,192	0	21,192	0	55,192	55,192
221011 Printing, Stationery, Photocopying and Binding	0	81,121	0	81,121	0	145,121	145,121
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	4,834	0	4,834	0	4,834	4,834
222001 Telecommunications	0	9,988	0	9,988	0	9,988	9,988
223002 Rates	0	0	0	0	0	30,000	30,000
223004 Guard and Security services	0	10,896	0	10,896	0	30,296	30,296
223005 Electricity	0	167,857	30,000	197,857	0	267,857	267,857
223006 Water	0	163,200	2,400	165,600	0	163,200	163,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	48,184	0	48,184	0	137,184	137,184
224001 Medical Supplies	0	0	0	0	0	60,000	60,000
224004 Cleaning and Sanitation	0	6,622	0	6,622	0	256,622	256,622
224005 Uniforms, Beddings and Protective Gear	0	0	30,000	30,000	0	50,000	50,000
227001 Travel inland	0	11,985	15,000	26,985	0	26,985	26,985
227002 Travel abroad	0	31,911	0	31,911	0	31,911	31,911
227004 Fuel, Lubricants and Oils	0	36,899	34,500	71,399	0	71,398	71,398
228001 Maintenance - Civil	0	664,354	0	664,354	0	824,354	824,354
228002 Maintenance - Vehicles	0	63,983	0	63,983	0	89,983	89,983
228003 Maintenance – Machinery, Equipment & Furniture	0	177,907	37,200	215,107	0	201,160	201,160

Vote:162 Butabika Hospital

228004 Maintenance – Other	0	196,800	0	196,800	0	281,348	281,348
Total Cost of Output 01	5,394,580	2,596,585	979,730	8,970,895	5,394,580	4,363,969	9,758,549
Output 085502 Mental Health inpatient Services Provided							
211103 Allowances (Inc. Casuals, Temporary)	0	17,052	0	17,052	0	17,052	17,052
221001 Advertising and Public Relations	0	2,998	10,500	13,498	0	0	0
221002 Workshops and Seminars	0	1,881	0	1,881	0	1,881	1,881
221007 Books, Periodicals & Newspapers	0	0	16,500	16,500	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,597	0	2,597	0	2,597	2,597
221009 Welfare and Entertainment	0	5,521	54,970	60,491	0	5,521	5,521
221010 Special Meals and Drinks	0	1,939,000	0	1,939,000	0	1,939,000	1,939,000
221011 Printing, Stationery, Photocopying and Binding	0	7,800	64,000	71,800	0	7,800	7,800
221012 Small Office Equipment	0	24,886	0	24,886	0	24,886	24,886
222001 Telecommunications	0	3,997	0	3,997	0	3,997	3,997
223004 Guard and Security services	0	0	19,400	19,400	0	0	0
224004 Cleaning and Sanitation	0	459,239	50,352	509,591	0	459,239	459,239
224005 Uniforms, Beddings and Protective Gear	0	378,879	20,000	398,879	0	378,879	378,879
224006 Agricultural Supplies	0	0	100,000	100,000	0	0	0
227001 Travel inland	0	7,994	0	7,994	0	7,994	7,994
227004 Fuel, Lubricants and Oils	0	31,788	0	31,788	0	31,788	31,788
228001 Maintenance - Civil	0	0	100,000	100,000	0	0	0
228002 Maintenance - Vehicles	0	9,693	0	9,693	0	9,693	9,693
228004 Maintenance – Other	0	0	84,549	84,549	0	0	0
Total Cost of Output 02	0	2,893,325	520,270	3,413,595	0	2,890,327	2,890,327
Output 085503 Long Term Planning for Mental Health							
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
227002 Travel abroad	0	6,000	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	0	37,000	0	37,000	0	37,000	37,000
Output 085504 Specialised Outpatient and PHC Services Provided							
211103 Allowances (Inc. Casuals, Temporary)	0	52,398	0	52,398	0	52,398	52,398
221002 Workshops and Seminars	0	1,199	0	1,199	0	1,199	1,199
221007 Books, Periodicals & Newspapers	0	1,599	0	1,599	0	1,599	1,599
221008 Computer supplies and Information Technology (IT)	0	2,398	0	2,398	0	2,398	2,398
221011 Printing, Stationery, Photocopying and Binding	0	5,996	0	5,996	0	5,996	5,996
222001 Telecommunications	0	3,997	0	3,997	0	3,997	3,997
227001 Travel inland	0	4,396	0	4,396	0	4,396	4,396
227004 Fuel, Lubricants and Oils	0	30,589	0	30,589	0	30,589	30,589

Vote:162 Butabika Hospital

228002 Maintenance - Vehicles	0	5,996	0	5,996	0	5,996	5,996
Total Cost of Output 04	0	108,568	0	108,568	0	108,568	108,568
Output 085505 Community Mental Health Services and Technical Supervision							
211103 Allowances (Inc. Casuals, Temporary)	0	48,499	0	48,499	0	48,499	48,499
221001 Advertising and Public Relations	0	1,079	0	1,079	0	0	0
221003 Staff Training	0	9,982	0	9,982	0	9,982	9,982
221011 Printing, Stationery, Photocopying and Binding	0	2,098	0	2,098	0	2,098	2,098
222001 Telecommunications	0	3,997	0	3,997	0	3,997	3,997
227001 Travel inland	0	24,499	0	24,499	0	24,499	24,499
227004 Fuel, Lubricants and Oils	0	35,160	0	35,160	0	35,160	35,160
228002 Maintenance - Vehicles	0	20,385	0	20,385	0	20,385	20,385
Total Cost of Output 05	0	145,699	0	145,699	0	144,620	144,620
Output 085506 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 06	0	10,000	0	10,000	0	10,000	10,000
Output 085519 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	7,000
Total Cost of Output 19	0	20,000	0	20,000	0	20,000	20,000
Output 085520 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 20	0	5,000	0	5,000	0	5,000	5,000
Total Cost Of Outputs Provided	5,394,580	5,816,177	1,500,000	12,710,757	5,394,580	7,579,484	12,974,064
Total Cost for SubProgramme 01	5,394,580	5,816,177	1,500,000	12,710,757	5,394,580	7,579,484	12,974,064
<i>Total Excluding Arrears</i>	5,394,580	5,816,177	1,500,000	12,710,757	5,394,580	7,579,484	12,974,064

Vote:162 Butabika Hospital

SubProgramme 02 Internal Audit Section

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085501 Administration and Management							
211101 General Staff Salaries	28,128	0	0	28,128	28,128	0	28,128
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 01	28,128	5,000	0	33,128	28,128	5,000	33,128
Total Cost Of Outputs Provided	28,128	5,000	0	33,128	28,128	5,000	33,128
Total Cost for SubProgramme 02	28,128	5,000	0	33,128	28,128	5,000	33,128
<i>Total Excluding Arrears</i>	28,128	5,000	0	33,128	28,128	5,000	33,128

Development Budget Estimates

Project 0911 Butabika and health centre remodelling/construction

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085580 Hospital Construction/rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	30,000
312101 Non-Residential Buildings	0	0	0	0	1,370,000	0	1,370,000
312102 Residential Buildings	1,270,000	0	0	1,270,000	200,000	0	200,000
312104 Other Structures	0	0	0	0	2,700,000	0	2,700,000
Total Cost Of Output 085580	1,300,000	0	0	1,300,000	4,300,000	0	4,300,000
Total Cost for Capital Purchases	1,300,000	0	0	1,300,000	4,300,000	0	4,300,000
Total Cost for Project: 0911	1,300,000	0	0	1,300,000	4,300,000	0	4,300,000
<i>Total Excluding Arrears</i>	1,300,000	0	0	1,300,000	4,300,000	0	4,300,000

Project 1474 Institutional Support to Butabika National Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	58,141	0	0	58,141	0	0	0
Total Cost Of Output 085576	58,141	0	0	58,141	0	0	0
Output 085577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	100,000	100,000	0	0	0
312212 Medical Equipment	100,000	0	0	100,000	3,900,000	0	3,900,000
Total Cost Of Output 085577	100,000	0	100,000	200,000	3,900,000	0	3,900,000
Output 085578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	300,000	0	100,000	400,000	108,141	0	108,141
Total Cost Of Output 085578	300,000	0	100,000	400,000	108,141	0	108,141

Vote 162 Butabika Hospital - Health

Vote:162 Butabika Hospital

Output 085580 Hospital Construction/rehabilitation

312104 Other Structures	50,000	0	0	50,000	0	0	0
Total Cost Of Output 085580	50,000	0	0	50,000	0	0	0
Total Cost for Capital Purchases	508,141	0	200,000	708,141	4,008,141	0	4,008,141
Total Cost for Project: 1474	508,141	0	200,000	708,141	4,008,141	0	4,008,141
<i>Total Excluding Arrears</i>	508,141	0	200,000	708,141	4,008,141	0	4,008,141
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 55	13,052,025	0	1,700,000	14,752,025	21,315,332	0	21,315,332
<i>Total Excluding Arrears</i>	13,052,025	0	1,700,000	14,752,025	21,315,332	0	21,315,332
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 162	13,052,025	0	1,700,000	14,752,025	21,315,332	0	21,315,332
<i>Total Excluding Arrears</i>	13,052,025	0	1,700,000	14,752,025	21,315,332	0	21,315,332

Vote:163 Arua Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Arua Referral Hospital Services	4,849,336	3,176,434	152,000	8,177,770	4,849,336	2,861,944	7,711,280
02 Arua Referral Hospital Internal Audit	0	16,000	0	16,000	0	16,000	16,000
03 Arua Regional Maintenance	0	232,290	0	232,290	0	232,290	232,290
Total Recurrent Budget Estimates for Programme	4,849,336	3,424,724	152,000	8,426,059	4,849,336	3,110,234	7,959,569
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Arua Rehabilitation Referral Hospital	937,000	0	0	937,000	860,000	0	860,000
1469 Institutional Support to Arua Regional Referral Hospital	123,000	0	0	123,000	200,000	0	200,000
Total Development Budget Estimates for Programme	1,060,000	0	0	1,060,000	1,060,000	0	1,060,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,334,059	0	152,000	9,486,059	9,019,569	0	9,019,569
Total Excluding Arrears	9,330,887	0	152,000	9,482,887	9,019,569	0	9,019,569
Total Vote 163	9,334,059	0	152,000	9,486,059	9,019,569	0	9,019,569
Total Excluding Arrears	9,330,887	0	152,000	9,482,887	9,019,569	0	9,019,569

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,270,887	0	152,000	8,422,887	7,959,569	0	7,959,569
211101 General Staff Salaries	4,837,336	0	0	4,837,336	4,829,336	0	4,829,336
211102 Contract Staff Salaries	12,000	0	57,000	69,000	20,000	0	20,000
211103 Allowances (Inc. Casuals, Temporary)	69,196	0	15,000	84,196	135,086	0	135,086
212102 Pension for General Civil Service	555,397	0	0	555,397	637,343	0	637,343
213001 Medical expenses (To employees)	13,816	0	0	13,816	13,710	0	13,710
213002 Incapacity, death benefits and funeral expenses	5,452	0	0	5,452	5,520	0	5,520
213004 Gratuity Expenses	1,518,868	0	0	1,518,868	720,003	0	720,003
221001 Advertising and Public Relations	2,500	0	0	2,500	2,500	0	2,500
221002 Workshops and Seminars	29,463	0	0	29,463	25,514	0	25,514
221003 Staff Training	31,114	0	0	31,114	30,014	0	30,014
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	3,000
221006 Commissions and related charges	48,000	0	0	48,000	48,000	0	48,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	26,912	0	0	26,912	26,940	0	26,940
221009 Welfare and Entertainment	34,033	0	5,000	39,033	33,934	0	33,934
221010 Special Meals and Drinks	61,000	0	0	61,000	59,000	0	59,000
221011 Printing, Stationery, Photocopying and Binding	106,502	0	8,000	114,502	104,500	0	104,500
221012 Small Office Equipment	1,500	0	0	1,500	1,500	0	1,500
221014 Bank Charges and other Bank related costs	3,040	0	0	3,040	3,040	0	3,040
221016 IFMS Recurrent costs	4,000	0	0	4,000	4,000	0	4,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	19,706	0	2,000	21,706	24,180	0	24,180
222002 Postage and Courier	230	0	0	230	104	0	104
223001 Property Expenses	35,750	0	0	35,750	20,803	0	20,803
223003 Rent – (Produced Assets) to private entities	18,000	0	0	18,000	18,000	0	18,000
223004 Guard and Security services	14,000	0	0	14,000	14,000	0	14,000
223005 Electricity	106,000	0	0	106,000	217,810	0	217,810
223006 Water	91,000	0	0	91,000	151,521	0	151,521
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	6,600	0	6,600
224001 Medical Supplies	0	0	40,000	40,000	40,000	0	40,000
224004 Cleaning and Sanitation	113,006	0	0	113,006	115,000	0	115,000
224005 Uniforms, Beddings and Protective Gear	7,019	0	0	7,019	10,000	0	10,000
227001 Travel inland	149,120	0	0	149,120	181,664	0	181,664
227004 Fuel, Lubricants and Oils	93,199	0	0	93,199	156,115	0	156,115
228001 Maintenance - Civil	38,000	0	0	38,000	36,000	0	36,000
228002 Maintenance - Vehicles	53,400	0	0	53,400	53,500	0	53,500

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228003 Maintenance – Machinery, Equipment & Furniture	115,530	0	0	115,530	165,530	0	165,530
228004 Maintenance – Other	17,800	0	25,000	42,800	15,803	0	15,803
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	1,060,000	0	1,060,000
312101 Non-Residential Buildings	137,000	0	0	137,000	0	0	0
312102 Residential Buildings	800,000	0	0	800,000	860,000	0	860,000
312202 Machinery and Equipment	80,000	0	0	80,000	200,000	0	200,000
312203 Furniture & Fixtures	18,000	0	0	18,000	0	0	0
312211 Office Equipment	25,000	0	0	25,000	0	0	0
Arrears	3,172	0	0	3,172	0	0	0
321617 Salary Arrears (Budgeting)	3,172	0	0	3,172	0	0	0
Grand Total Vote 163	9,334,059	0	152,000	9,486,059	9,019,569	0	9,019,569
<i>Total Excluding Arrears</i>	9,330,887	0	152,000	9,482,887	9,019,569	0	9,019,569

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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 Arua Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,040	0	15,040	0	15,000	15,000
213001 Medical expenses (To employees)	0	3,500	0	3,500	0	3,500	3,500
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	1,600	0	1,600	1,600
221002 Workshops and Seminars	0	6,000	0	6,000	0	4,000	4,000
221003 Staff Training	0	9,000	0	9,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	11,629	0	11,629	0	11,060	11,060
221010 Special Meals and Drinks	0	48,000	0	48,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	28,000	0	28,000	28,000
222001 Telecommunications	0	360	0	360	0	360	360
223001 Property Expenses	0	3,000	0	3,000	0	3,000	3,000
223005 Electricity	0	32,000	0	32,000	0	34,000	34,000
223006 Water	0	28,000	0	28,000	0	28,000	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	5,600	5,600
224004 Cleaning and Sanitation	0	40,069	0	40,069	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	29,000	0	29,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	29,000	0	29,000	0	32,000	32,000
228001 Maintenance - Civil	0	14,000	0	14,000	0	13,000	13,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	13,000	13,000
228004 Maintenance – Other	0	5,000	0	5,000	0	4,078	4,078
Total Cost of Output 01	0	329,198	0	329,198	0	329,198	329,198
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
213001 Medical expenses (To employees)	0	3,500	0	3,500	0	3,400	3,400
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,200	1,200
221002 Workshops and Seminars	0	6,000	0	6,000	0	4,000	4,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	2,600	0	2,600	0	2,600	2,600
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	26,000	0	26,000	26,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000

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223001 Property Expenses	0	2,000	0	2,000	0	2,000	2,000
223005 Electricity	0	18,000	0	18,000	0	19,200	19,200
223006 Water	0	12,000	0	12,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	25,000	0	25,000	0	24,000	24,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	18,000	0	18,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	1,286	0	1,286	0	2,000	2,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,186	5,186
228004 Maintenance – Other	0	2,000	0	2,000	0	3,000	3,000
Total Cost of Output 02	0	148,586	0	148,586	0	148,586	148,586
Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	3,500	0	3,500	0	3,500	3,500
213001 Medical expenses (To employees)	0	806	0	806	0	800	800
213002 Incapacity, death benefits and funeral expenses	0	700	0	700	0	800	800
221003 Staff Training	0	500	0	500	0	400	400
221008 Computer supplies and Information Technology (IT)	0	402	0	402	0	400	400
221009 Welfare and Entertainment	0	144	0	144	0	144	144
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	3,500
223001 Property Expenses	0	180	0	180	0	180	180
223005 Electricity	0	6,000	0	6,000	0	6,000	6,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gear	0	1,019	0	1,019	0	1,000	1,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,027	5,027
228001 Maintenance - Civil	0	2,500	0	2,500	0	2,500	2,500
Total Cost of Output 03	0	37,251	0	37,251	0	37,251	37,251
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	1,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	952	0	952	0	800	800
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	870	0	870	0	800	800
221011 Printing, Stationery, Photocopying and Binding	0	3,002	0	3,002	0	3,000	3,000
222001 Telecommunications	0	626	0	626	0	600	600
223005 Electricity	0	5,000	0	5,000	0	6,000	6,000
223006 Water	0	5,000	0	5,000	0	4,000	4,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	4,000	4,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	6,000

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227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	1,749	1,749
228001 Maintenance - Civil	0	2,000	0	2,000	0	0	0
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 04	0	33,949	0	33,949	0	33,949	33,949
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	4,837,336	0	0	4,837,336	4,829,336	0	4,829,336
211102 Contract Staff Salaries	12,000	0	57,000	69,000	20,000	0	20,000
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	15,000	19,000	0	69,930	69,930
212102 Pension for General Civil Service	0	555,397	0	555,397	0	637,343	637,343
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,120	1,120
213004 Gratuity Expenses	0	1,518,868	0	1,518,868	0	720,003	720,003
221001 Advertising and Public Relations	0	1,500	0	1,500	0	1,500	1,500
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	3,000	3,000
221006 Commissions and related charges	0	48,000	0	48,000	0	48,000	48,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	16,000
221009 Welfare and Entertainment	0	11,000	5,000	16,000	0	11,540	11,540
221010 Special Meals and Drinks	0	13,000	0	13,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	8,000	26,000	0	16,000	16,000
221012 Small Office Equipment	0	1,500	0	1,500	0	1,500	1,500
221014 Bank Charges and other Bank related costs	0	3,040	0	3,040	0	3,040	3,040
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	4,000	4,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	16,500	2,000	18,500	0	21,000	21,000
222002 Postage and Courier	0	230	0	230	0	104	104
223001 Property Expenses	0	30,000	0	30,000	0	15,063	15,063
223003 Rent – (Produced Assets) to private entities	0	18,000	0	18,000	0	18,000	18,000
223004 Guard and Security services	0	14,000	0	14,000	0	14,000	14,000
223005 Electricity	0	38,000	0	38,000	0	143,610	143,610
223006 Water	0	36,000	0	36,000	0	99,521	99,521
224001 Medical Supplies	0	0	40,000	40,000	0	40,000	40,000
224004 Cleaning and Sanitation	0	29,000	0	29,000	0	38,000	38,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	44,000	0	44,000	0	69,604	69,604
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	80,000	80,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,814	10,814
228002 Maintenance - Vehicles	0	39,400	0	39,400	0	40,500	40,500
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	52,000	52,000

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228004 Maintenance – Other	0	9,800	25,000	34,800	0	7,725	7,725
Total Cost of Output 05	4,849,336	2,541,234	152,000	7,542,570	4,849,336	2,229,917	7,079,252
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	1,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	449	0	449	0	440	440
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	360	0	360	0	360	360
223001 Property Expenses	0	570	0	570	0	560	560
223005 Electricity	0	5,000	0	5,000	0	5,000	5,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	3,427	0	3,427	0	3,446	3,446
228001 Maintenance - Civil	0	4,500	0	4,500	0	4,500	4,500
Total Cost of Output 06	0	31,306	0	31,306	0	31,306	31,306
Output 085607 Immunisation services							
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	14,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	10,017	0	10,017	0	10,017	10,017
Total Cost of Output 07	0	28,017	0	28,017	0	28,017	28,017
Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	500	0	500	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	11,000	11,000
222001 Telecommunications	0	500	0	500	0	500	500
Total Cost of Output 19	0	12,000	0	12,000	0	12,000	12,000
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	3,400	0	3,400	0	3,460	3,460
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	1,320	0	1,320	0	1,260	1,260
Total Cost of Output 20	0	11,720	0	11,720	0	11,720	11,720
Total Cost Of Outputs Provided	4,849,336	3,173,262	152,000	8,174,598	4,849,336	2,861,944	7,711,280

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321617 Salary Arrears (Budgeting)	0	3,172	0	3,172	0	0	0
Total Cost of Output 99	0	3,172	0	3,172	0	0	0
Total Cost Of Arrears	0	3,172	0	3,172	0	0	0
Total Cost for SubProgramme 01	4,849,336	3,176,434	152,000	8,177,770	4,849,336	2,861,944	7,711,280
<i>Total Excluding Arrears</i>	4,849,336	3,173,262	152,000	8,174,598	4,849,336	2,861,944	7,711,280

SubProgramme 02 Arua Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,500	0	4,500	0	4,500	4,500
213001 Medical expenses (To employees)	0	1,010	0	1,010	0	1,010	1,010
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	1,940	0	1,940	0	1,940	1,940
221009 Welfare and Entertainment	0	390	0	390	0	390	390
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	360	0	360	0	360	360
227001 Travel inland	0	4,800	0	4,800	0	4,800	4,800
Total Cost of Output 05	0	16,000	0	16,000	0	16,000	16,000
Total Cost Of Outputs Provided	0	16,000	0	16,000	0	16,000	16,000
Total Cost for SubProgramme 02	0	16,000	0	16,000	0	16,000	16,000
<i>Total Excluding Arrears</i>	0	16,000	0	16,000	0	16,000	16,000

SubProgramme 03 Arua Regional Maintenance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,656	0	10,656	0	10,656	10,656
221002 Workshops and Seminars	0	11,614	0	11,614	0	11,614	11,614
221003 Staff Training	0	11,614	0	11,614	0	11,614	11,614
221008 Computer supplies and Information Technology (IT)	0	969	0	969	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	2,000	0	2,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	13,937	0	13,937	0	8,000	8,000
227001 Travel inland	0	40,000	0	40,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	21,969	0	21,969	0	21,876	21,876

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228003 Maintenance – Machinery, Equipment & Furniture	0	113,530	0	113,530	0	113,530	113,530
Total Cost of Output 05	0	232,290	0	232,290	0	232,290	232,290
Total Cost Of Outputs Provided	0	232,290	0	232,290	0	232,290	232,290
Total Cost for SubProgramme 03	0	232,290	0	232,290	0	232,290	232,290
Total Excluding Arrears	0	232,290	0	232,290	0	232,290	232,290

Development Budget Estimates

Project 1004 Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	800,000	0	0	800,000	860,000	0	860,000
Total Cost Of Output 085681	800,000	0	0	800,000	860,000	0	860,000
Output 085683 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	137,000	0	0	137,000	0	0	0
Total Cost Of Output 085683	137,000	0	0	137,000	0	0	0
Total Cost for Capital Purchases	937,000	0	0	937,000	860,000	0	860,000
Total Cost for Project: 1004	937,000	0	0	937,000	860,000	0	860,000
Total Excluding Arrears	937,000	0	0	937,000	860,000	0	860,000

Project 1469 Institutional Support to Arua Regional Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	80,000	0	0	80,000	0	0	0
Total Cost Of Output 085677	80,000	0	0	80,000	0	0	0
Output 085685 Purchase of Medical Equipment							
312202 Machinery and Equipment	0	0	0	0	200,000	0	200,000
312203 Furniture & Fixtures	18,000	0	0	18,000	0	0	0
312211 Office Equipment	25,000	0	0	25,000	0	0	0
Total Cost Of Output 085685	43,000	0	0	43,000	200,000	0	200,000
Total Cost for Capital Purchases	123,000	0	0	123,000	200,000	0	200,000
Total Cost for Project: 1469	123,000	0	0	123,000	200,000	0	200,000
Total Excluding Arrears	123,000	0	0	123,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	9,334,059	0	152,000	9,486,059	9,019,569	0	9,019,569
Total Excluding Arrears	9,330,887	0	152,000	9,482,887	9,019,569	0	9,019,569
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 163	9,334,059	0	152,000	9,486,059	9,019,569	0	9,019,569
Total Excluding Arrears	9,330,887	0	152,000	9,482,887	9,019,569	0	9,019,569

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Fort Portal Referral Hospital Services	5,415,157	2,386,304	758,000	8,559,460	5,415,157	3,188,621	8,603,778
02 Fort Portal Referral Hospital Internal Audit	0	16,400	0	16,400	0	16,400	16,400
03 Fort Portal Regional Maintenance	0	194,328	0	194,328	0	194,000	194,000
Total Recurrent Budget Estimates for Programme	5,415,157	2,597,032	758,000	8,770,188	5,415,157	3,399,021	8,814,178
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Fort Portal Rehabilitation Referral Hospital	900,000	0	0	900,000	790,000	0	790,000
1470 Institutional Support to Fort Portal Regional Referral Hospital	160,000	0	0	160,000	270,000	0	270,000
Total Development Budget Estimates for Programme	1,060,000	0	0	1,060,000	1,060,000	0	1,060,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,072,188	0	758,000	9,830,188	9,874,178	0	9,874,178
Total Excluding Arrears	8,894,654	0	758,000	9,652,654	9,722,900	0	9,722,900
Total Vote 164	9,072,188	0	758,000	9,830,188	9,874,178	0	9,874,178
Total Excluding Arrears	8,894,654	0	758,000	9,652,654	9,722,900	0	9,722,900

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,834,654	0	758,000	8,592,654	8,662,900	0	8,662,900
211101 General Staff Salaries	5,415,157	0	0	5,415,157	5,415,157	0	5,415,157
211102 Contract Staff Salaries	0	0	320,000	320,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	88,000	0	88,812	176,812	337,532	0	337,532
212101 Social Security Contributions	0	0	30,000	30,000	20,000	0	20,000
212102 Pension for General Civil Service	340,072	0	0	340,072	415,437	0	415,437
213001 Medical expenses (To employees)	15,501	0	0	15,501	8,525	0	8,525
213002 Incapacity, death benefits and funeral expenses	12,400	0	0	12,400	2,000	0	2,000
213004 Gratuity Expenses	811,148	0	0	811,148	811,148	0	811,148
221001 Advertising and Public Relations	14,704	0	0	14,704	2,400	0	2,400
221002 Workshops and Seminars	12,036	0	4,071	16,107	17,400	0	17,400
221003 Staff Training	4,800	0	0	4,800	10,000	0	10,000
221006 Commissions and related charges	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	2,353	2,353	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	4,839	0	0	4,839	13,000	0	13,000
221009 Welfare and Entertainment	63,828	0	8,844	72,672	70,880	0	70,880
221010 Special Meals and Drinks	44,414	0	0	44,414	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	58,786	0	4,750	63,536	68,122	0	68,122
221012 Small Office Equipment	5,290	0	0	5,290	2,800	0	2,800
221014 Bank Charges and other Bank related costs	0	0	0	0	300	0	300
221020 IPPS Recurrent Costs	2,000	0	0	2,000	2,000	0	2,000
222001 Telecommunications	24,228	0	2,723	26,951	36,137	0	36,137
222002 Postage and Courier	2,116	0	0	2,116	500	0	500
223001 Property Expenses	36,732	0	7,747	44,479	34,600	0	34,600
223003 Rent – (Produced Assets) to private entities	20,600	0	0	20,600	0	0	0
223004 Guard and Security services	19,750	0	0	19,750	13,160	0	13,160
223005 Electricity	122,500	0	26,250	148,750	350,500	0	350,500
223006 Water	132,102	0	12,033	144,134	242,436	0	242,436
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,503	0	11,007	21,510	41,500	0	41,500
224001 Medical Supplies	0	0	200,000	200,000	180,000	0	180,000
224004 Cleaning and Sanitation	94,911	0	4,456	99,367	19,300	0	19,300
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	14,000	0	14,000
227001 Travel inland	85,975	0	15,768	101,743	82,938	0	82,938
227002 Travel abroad	6,000	0	0	6,000	0	0	0
227004 Fuel, Lubricants and Oils	117,975	0	0	117,975	130,500	0	130,500
228001 Maintenance - Civil	98,719	0	15,000	113,719	56,328	0	56,328
228002 Maintenance - Vehicles	34,771	0	0	34,771	42,300	0	42,300

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228003 Maintenance – Machinery, Equipment & Furniture	123,769	0	4,188	127,958	172,000	0	172,000
281401 Rental – non produced assets	1,028	0	0	1,028	0	0	0
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	1,060,000	0	1,060,000
312101 Non-Residential Buildings	0	0	0	0	540,000	0	540,000
312102 Residential Buildings	900,000	0	0	900,000	250,000	0	250,000
312202 Machinery and Equipment	160,000	0	0	160,000	0	0	0
312212 Medical Equipment	0	0	0	0	270,000	0	270,000
Arrears	177,535	0	0	177,535	151,278	0	151,278
321605 Domestic arrears (Budgeting)	4,175	0	0	4,175	0	0	0
321608 General Public Service Pension arrears (Budgeting)	16,756	0	0	16,756	0	0	0
321612 Water arrears(Budgeting)	148,276	0	0	148,276	0	0	0
321614 Electricity arrears (Budgeting)	8,328	0	0	8,328	151,278	0	151,278
Grand Total Vote 164	9,072,188	0	758,000	9,830,188	9,874,178	0	9,874,178
<i>Total Excluding Arrears</i>	8,894,654	0	758,000	9,652,654	9,722,900	0	9,722,900

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211102 Contract Staff Salaries	0	0	320,000	320,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	56,812	56,812	0	263,000	263,000
212101 Social Security Contributions	0	0	30,000	30,000	0	20,000	20,000
213001 Medical expenses (To employees)	0	12,001	0	12,001	0	8,525	8,525
213002 Incapacity, death benefits and funeral expenses	0	7,200	0	7,200	0	2,000	2,000
221001 Advertising and Public Relations	0	4,550	0	4,550	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	2,400	2,400
221006 Commissions and related charges	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	56,000	0	56,000	0	22,000	22,000
221010 Special Meals and Drinks	0	35,000	0	35,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,005	750	12,755	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	300	300
222001 Telecommunications	0	10,000	0	10,000	0	12,000	12,000
223001 Property Expenses	0	32,000	0	32,000	0	32,000	32,000
223003 Rent – (Produced Assets) to private entities	0	17,600	0	17,600	0	0	0
223004 Guard and Security services	0	12,000	0	12,000	0	3,460	3,460
223005 Electricity	0	66,000	8,250	74,250	0	300,000	300,000
223006 Water	0	96,000	0	96,000	0	210,436	210,436
224001 Medical Supplies	0	0	0	0	0	180,000	180,000
224004 Cleaning and Sanitation	0	64,000	0	64,000	0	2,800	2,800
227001 Travel inland	0	4,440	0	4,440	0	5,440	5,440
227002 Travel abroad	0	6,000	0	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	76,000	0	76,000	0	84,000	84,000
228001 Maintenance - Civil	0	5,608	0	5,608	0	14,700	14,700
228002 Maintenance - Vehicles	0	4,188	0	4,188	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,188	4,188	8,377	0	56,000	56,000
Total Cost of Output 01	0	524,780	420,000	944,780	0	1,280,061	1,280,061
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	12,161	12,161

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213001 Medical expenses (To employees)	0	1,500	0	1,500	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,628	0	1,628	0	1,600	1,600
221009 Welfare and Entertainment	0	3,080	0	3,080	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,573	0	2,573	0	2,573	2,573
222001 Telecommunications	0	8,250	0	8,250	0	8,250	8,250
222002 Postage and Courier	0	1,299	0	1,299	0	0	0
223001 Property Expenses	0	600	0	600	0	2,600	2,600
223003 Rent – (Produced Assets) to private entities	0	3,000	0	3,000	0	0	0
223004 Guard and Security services	0	7,750	0	7,750	0	7,700	7,700
223005 Electricity	0	15,000	0	15,000	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	2,500	2,500
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	4,000	0	4,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	16,500	16,500
228001 Maintenance - Civil	0	1,511	0	1,511	0	14,600	14,600
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
Total Cost of Output 02	0	133,191	0	133,191	0	120,484	120,484

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	490	490
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	349	349
223004 Guard and Security services	0	0	0	0	0	2,000	2,000
223005 Electricity	0	0	0	0	0	2,000	2,000
224001 Medical Supplies	0	0	200,000	200,000	0	0	0
Total Cost of Output 03	0	0	200,000	200,000	0	9,839	9,839

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	2,000	2,000
221003 Staff Training	0	1,000	0	1,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	1,400	0	1,400	1,400
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221010 Special Meals and Drinks	0	4,650	0	4,650	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	817	0	817	0	800	800
223005 Electricity	0	0	0	0	0	6,000	6,000
223006 Water	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	30,600	0	30,600	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	15,600	0	15,600	0	5,000	5,000
228001 Maintenance - Civil	0	1,600	0	1,600	0	1,600	1,600
228002 Maintenance - Vehicles	0	3,337	0	3,337	0	3,300	3,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Output 04	0	81,204	0	81,204	0	88,100	88,100

Output 085605 Hospital Management and support services

211101 General Staff Salaries	5,415,157	0	0	5,415,157	5,415,157	0	5,415,157
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	32,000	48,000	0	20,881	20,881
212102 Pension for General Civil Service	0	340,072	0	340,072	0	0	0
213004 Gratuity Expenses	0	811,148	0	811,148	0	0	0
221001 Advertising and Public Relations	0	4,154	0	4,154	0	2,400	2,400
221002 Workshops and Seminars	0	2,036	4,071	6,107	0	0	0
221007 Books, Periodicals & Newspapers	0	0	2,353	2,353	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	1,811	0	1,811	0	0	0
221009 Welfare and Entertainment	0	2,948	8,844	11,792	0	16,380	16,380
221010 Special Meals and Drinks	0	4,692	0	4,692	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	4,000	14,000	0	16,000	16,000
221012 Small Office Equipment	0	1,290	0	1,290	0	1,000	1,000
222001 Telecommunications	0	1,361	2,723	4,084	0	8,087	8,087
222002 Postage and Courier	0	817	0	817	0	500	500
223001 Property Expenses	0	3,873	7,747	11,620	0	0	0
223005 Electricity	0	15,000	18,000	33,000	0	15,000	15,000
223006 Water	0	12,033	12,033	24,066	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,503	11,007	16,510	0	15,500	15,500
224004 Cleaning and Sanitation	0	8,911	4,456	13,367	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	31,535	15,768	47,303	0	31,098	31,098
227004 Fuel, Lubricants and Oils	0	8,375	0	8,375	0	20,000	20,000
228001 Maintenance - Civil	0	60,000	15,000	75,000	0	19,428	19,428
228002 Maintenance - Vehicles	0	2,245	0	2,245	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	39,581	0	39,581	0	2,000	2,000
Total Cost of Output 05	5,415,157	1,383,386	138,000	6,936,543	5,415,157	206,274	5,621,430

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	1,000

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221010 Special Meals and Drinks	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,208	0	4,208	0	4,200	4,200
223005 Electricity	0	7,000	0	7,000	0	7,000	7,000
223006 Water	0	9,000	0	9,000	0	9,000	9,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Output 06	0	20,208	0	20,208	0	46,200	46,200
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
221003 Staff Training	0	800	0	800	0	0	0
221009 Welfare and Entertainment	0	800	0	800	0	1,000	1,000
221010 Special Meals and Drinks	0	72	0	72	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	800	0	800	0	800	800
223005 Electricity	0	3,500	0	3,500	0	3,500	3,500
223006 Water	0	3,000	0	3,000	0	3,000	3,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0
281401 Rental – non produced assets	0	1,028	0	1,028	0	0	0
Total Cost of Output 07	0	31,000	0	31,000	0	20,300	20,300
Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
212102 Pension for General Civil Service	0	0	0	0	0	415,437	415,437
213004 Gratuity Expenses	0	0	0	0	0	811,148	811,148
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,000	9,000
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	1,000	0	1,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	2,000	2,000
Total Cost of Output 19	0	25,000	0	25,000	0	1,255,586	1,255,586
Output 085620 Records Management Services							
221009 Welfare and Entertainment	0	0	0	0	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 20	0	10,000	0	10,000	0	10,500	10,500
Total Cost Of Outputs Provided	5,415,157	2,208,769	758,000	8,381,926	5,415,157	3,037,343	8,452,500

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	4,175	0	4,175	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	16,756	0	16,756	0	0	0
321612 Water arrears(Budgeting)	0	148,276	0	148,276	0	0	0
321614 Electricity arrears (Budgeting)	0	8,328	0	8,328	0	151,278	151,278
Total Cost of Output 99	0	177,535	0	177,535	0	151,278	151,278
Total Cost Of Arrears	0	177,535	0	177,535	0	151,278	151,278
Total Cost for SubProgramme 01	5,415,157	2,386,304	758,000	8,559,460	5,415,157	3,188,621	8,603,778
<i>Total Excluding Arrears</i>	5,415,157	2,208,769	758,000	8,381,926	5,415,157	3,037,343	8,452,500

SubProgramme 02 Fort Portal Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	1,000
221012 Small Office Equipment	0	3,000	0	3,000	0	800	800
222001 Telecommunications	0	0	0	0	0	1,200	1,200
227001 Travel inland	0	7,400	0	7,400	0	7,400	7,400
Total Cost of Output 05	0	16,400	0	16,400	0	16,400	16,400
Total Cost Of Outputs Provided	0	16,400	0	16,400	0	16,400	16,400
Total Cost for SubProgramme 02	0	16,400	0	16,400	0	16,400	16,400
<i>Total Excluding Arrears</i>	0	16,400	0	16,400	0	16,400	16,400

SubProgramme 03 Fort Portal Regional Maintenance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
221002 Workshops and Seminars	0	0	0	0	0	9,000	9,000
221003 Staff Training	0	1,000	0	1,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses	0	259	0	259	0	0	0
223005 Electricity	0	16,000	0	16,000	0	2,000	2,000
223006 Water	0	12,069	0	12,069	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	16,000	16,000

Vote:164 Fort Portal Referral Hospital

224004 Cleaning and Sanitation	0	8,000	0	8,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
228001 Maintenance - Civil	0	25,000	0	25,000	0	1,000	1,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	100,000	100,000
Total Cost of Output 05	0	194,328	0	194,328	0	194,000	194,000
Total Cost Of Outputs Provided	0	194,328	0	194,328	0	194,000	194,000
Total Cost for SubProgramme 03	0	194,328	0	194,328	0	194,000	194,000
<i>Total Excluding Arrears</i>	0	194,328	0	194,328	0	194,000	194,000

Development Budget Estimates

Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	0	0	0	540,000	0	540,000
Total Cost Of Output 085680	0	0	0	0	540,000	0	540,000
Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	900,000	0	0	900,000	250,000	0	250,000
Total Cost Of Output 085681	900,000	0	0	900,000	250,000	0	250,000
Total Cost for Capital Purchases	900,000	0	0	900,000	790,000	0	790,000
Total Cost for Project: 1004	900,000	0	0	900,000	790,000	0	790,000
<i>Total Excluding Arrears</i>	900,000	0	0	900,000	790,000	0	790,000

Project 1470 Institutional Support to Fort Portal Regional Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	160,000	0	0	160,000	0	0	0
Total Cost Of Output 085677	160,000	0	0	160,000	0	0	0
Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	0	0	0	0	270,000	0	270,000
Total Cost Of Output 085685	0	0	0	0	270,000	0	270,000
Total Cost for Capital Purchases	160,000	0	0	160,000	270,000	0	270,000
Total Cost for Project: 1470	160,000	0	0	160,000	270,000	0	270,000
<i>Total Excluding Arrears</i>	160,000	0	0	160,000	270,000	0	270,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	9,072,188	0	758,000	9,830,188	9,874,178	0	9,874,178

Vote:164

Fort Portal Referral Hospital

Total Excluding Arrears	8,894,654	0	758,000	9,652,654	9,722,900	0	9,722,900
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 164	9,072,188	0	758,000	9,830,188	9,874,178	0	9,874,178
Total Excluding Arrears	8,894,654	0	758,000	9,652,654	9,722,900	0	9,722,900

Vote:165 Gulu Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Gulu Referral Hospital Services	5,022,461	1,950,523	610,000	7,582,984	5,022,461	2,938,866	7,961,326
02 Gulu Referral Hospital Internal Audit	0	11,000	0	11,000	0	11,000	11,000
03 Gulu Regional Maintenance	0	167,779	0	167,779	0	167,779	167,779
Total Recurrent Budget Estimates for Programme	5,022,461	2,129,302	610,000	7,761,763	5,022,461	3,117,645	8,140,106
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Gulu Rehabilitation Referral Hospital	1,240,000	0	0	1,240,000	1,488,000	0	1,488,000
1468 Institutional Support to Gulu Regional Referral Hospital	248,000	0	0	248,000	0	0	0
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	8,639,763	0	610,000	9,249,763	9,628,106	0	9,628,106
Total Excluding Arrears	8,638,611	0	610,000	9,248,611	9,343,873	0	9,343,873
Total Vote 165	8,639,763	0	610,000	9,249,763	9,628,106	0	9,628,106
Total Excluding Arrears	8,638,611	0	610,000	9,248,611	9,343,873	0	9,343,873

Vote:165 Gulu Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,150,611	0	610,000	7,760,611	7,855,873	0	7,855,873
211101 General Staff Salaries	5,022,461	0	0	5,022,461	5,022,461	0	5,022,461
211102 Contract Staff Salaries	0	0	145,932	145,932	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	49,288	0	35,000	84,288	285,734	0	285,734
212102 Pension for General Civil Service	445,624	0	0	445,624	534,524	0	534,524
213001 Medical expenses (To employees)	6,000	0	0	6,000	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	5,000
213004 Gratuity Expenses	611,859	0	0	611,859	611,858	0	611,858
221001 Advertising and Public Relations	6,092	0	0	6,092	6,092	0	6,092
221002 Workshops and Seminars	18,000	0	0	18,000	18,301	0	18,301
221003 Staff Training	19,500	0	0	19,500	21,000	0	21,000
221007 Books, Periodicals & Newspapers	4,550	0	0	4,550	4,550	0	4,550
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	7,000	0	73,000	80,000	12,200	0	12,200
221010 Special Meals and Drinks	24,500	0	12,840	37,340	30,222	0	30,222
221011 Printing, Stationery, Photocopying and Binding	27,500	0	45,000	72,500	29,800	0	29,800
221012 Small Office Equipment	5,161	0	0	5,161	5,161	0	5,161
221014 Bank Charges and other Bank related costs	0	0	3,230	3,230	0	0	0
221016 IFMS Recurrent costs	4,213	0	0	4,213	4,213	0	4,213
221017 Subscriptions	2,840	0	0	2,840	2,840	0	2,840
221020 IPPS Recurrent Costs	0	0	10,000	10,000	0	0	0
222001 Telecommunications	24,500	0	40,000	64,500	25,700	0	25,700
222002 Postage and Courier	152	0	0	152	102	0	102
223001 Property Expenses	30,306	0	25,000	55,306	31,834	0	31,834
223003 Rent – (Produced Assets) to private entities	27,472	0	0	27,472	27,500	0	27,500
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	107,028	0	0	107,028	394,805	0	394,805
223006 Water	187,345	0	0	187,345	180,695	0	180,695
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	0	12,000	12,000	0	12,000
224001 Medical Supplies	0	0	139,998	139,998	80,000	0	80,000
224004 Cleaning and Sanitation	134,640	0	0	134,640	134,640	0	134,640
224005 Uniforms, Beddings and Protective Gear	17,000	0	0	17,000	17,000	0	17,000
225001 Consultancy Services- Short term	8,000	0	0	8,000	8,000	0	8,000
227001 Travel inland	94,862	0	20,000	114,862	99,030	0	99,030
227004 Fuel, Lubricants and Oils	53,752	0	40,000	93,752	57,252	0	57,252
228001 Maintenance - Civil	59,174	0	0	59,174	40,274	0	40,274
228002 Maintenance - Vehicles	44,940	0	20,000	64,940	40,230	0	40,230

Vote 165Gulu Referral Hospital - Health

Vote:165 Gulu Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	61,456	0	0	61,456	77,288	0	77,288
228004 Maintenance – Other	5,750	0	0	5,750	6,922	0	6,922
273101 Medical expenses (To general Public)	2,647	0	0	2,647	2,646	0	2,646
273102 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
312101 Non-Residential Buildings	300,000	0	0	300,000	100,000	0	100,000
312102 Residential Buildings	600,000	0	0	600,000	1,048,000	0	1,048,000
312104 Other Structures	0	0	0	0	250,000	0	250,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
312202 Machinery and Equipment	288,000	0	0	288,000	90,000	0	90,000
Arrears	1,152	0	0	1,152	284,232	0	284,232
321607 Utility arrears (Budgeting)	1,152	0	0	1,152	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	270,950	0	270,950
321617 Salary Arrears (Budgeting)	0	0	0	0	13,283	0	13,283
Grand Total Vote 165	8,639,763	0	610,000	9,249,763	9,628,106	0	9,628,106
<i>Total Excluding Arrears</i>	8,638,611	0	610,000	9,248,611	9,343,873	0	9,343,873

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211101 General Staff Salaries	5,022,461	0	0	5,022,461	5,022,461	0	5,022,461
211102 Contract Staff Salaries	0	0	145,932	145,932	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	35,000	35,000	0	248,674	248,674
212102 Pension for General Civil Service	0	0	0	0	0	399,644	399,644
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	36,557	0	36,557	0	36,556	36,556
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	4,000	73,000	77,000	0	9,200	9,200
221010 Special Meals and Drinks	0	15,000	12,840	27,840	0	20,722	20,722
221011 Printing, Stationery, Photocopying and Binding	0	10,000	45,000	55,000	0	12,000	12,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	3,230	3,230	0	0	0
221020 IPPS Recurrent Costs	0	0	10,000	10,000	0	0	0
222001 Telecommunications	0	14,000	40,000	54,000	0	15,200	15,200
222002 Postage and Courier	0	50	0	50	0	0	0
223001 Property Expenses	0	2,000	25,000	27,000	0	2,000	2,000
223003 Rent – (Produced Assets) to private entities	0	15,972	0	15,972	0	0	0
223005 Electricity	0	17,028	0	17,028	0	332,205	332,205
223006 Water	0	48,440	0	48,440	0	150,000	150,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	0	12,000	0	12,000	12,000
224001 Medical Supplies	0	0	139,998	139,998	0	80,000	80,000
224004 Cleaning and Sanitation	0	56,048	0	56,048	0	56,048	56,048
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	7,000	0	7,000	7,000
225001 Consultancy Services- Short term	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	26,000	20,000	46,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	3,417	40,000	43,417	0	3,417	3,417
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	8,175	20,000	28,175	0	10,465	10,465

Vote 165Gulu Referral Hospital - Health

Vote:165 Gulu Referral Hospital

228004 Maintenance – Other	0	2,250	0	2,250	0	2,250	2,250
Total Cost of Output 01	5,022,461	320,938	610,000	5,953,399	5,022,461	1,467,381	6,489,841
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213004 Gratuity Expenses	0	105,886	0	105,886	0	105,886	105,886
221009 Welfare and Entertainment	0	2,130	0	2,130	0	2,130	2,130
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
223001 Property Expenses	0	12,306	0	12,306	0	2,306	2,306
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	16,000	16,000
223005 Electricity	0	20,000	0	20,000	0	0	0
223006 Water	0	108,672	0	108,672	0	0	0
224004 Cleaning and Sanitation	0	69,892	0	69,892	0	69,892	69,892
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	25,000	0	25,000	0	16,001	16,001
228004 Maintenance – Other	0	0	0	0	0	672	672
Total Cost of Output 02	0	358,887	0	358,887	0	230,887	230,887
Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Output 03	0	8,000	0	8,000	0	8,000	8,000
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	610	0	610	0	610	610
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,200	0	2,200	0	2,200	2,200
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	2,500
221016 IFMS Recurrent costs	0	1,348	0	1,348	0	1,348	1,348
222001 Telecommunications	0	6,500	0	6,500	0	6,500	6,500
222002 Postage and Courier	0	102	0	102	0	102	102
223001 Property Expenses	0	1,000	0	1,000	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	8,000	0	8,000	0	8,000	8,000
223006 Water	0	10,704	0	10,704	0	10,704	10,704
228002 Maintenance - Vehicles	0	1,390	0	1,390	0	1,390	1,390
273101 Medical expenses (To general Public)	0	2,647	0	2,647	0	2,646	2,646
Total Cost of Output 04	0	42,000	0	42,000	0	42,000	42,000

Vote:165 Gulu Referral Hospital

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	17,591	0	17,591	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	800	0	800	0	800	800
221001 Advertising and Public Relations	0	3,500	0	3,500	0	3,500	3,500
221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	8,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	3,550	0	3,550	0	3,550	3,550
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	870	0	870	0	870	870
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
221012 Small Office Equipment	0	3,161	0	3,161	0	3,161	3,161
221016 IFMS Recurrent costs	0	2,865	0	2,865	0	2,865	2,865
221017 Subscriptions	0	2,840	0	2,840	0	2,840	2,840
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses	0	0	0	0	0	11,528	11,528
223003 Rent – (Produced Assets) to private entities	0	3,500	0	3,500	0	3,500	3,500
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	50,000	0	50,000	0	50,000	50,000
223006 Water	0	12,028	0	12,028	0	17,591	17,591
224004 Cleaning and Sanitation	0	8,700	0	8,700	0	8,700	8,700
227001 Travel inland	0	27,000	0	27,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	41,835	0	41,835	0	41,835	41,835
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	20,375	0	20,375	0	20,375	20,375
228003 Maintenance – Machinery, Equipment & Furniture	0	3,392	0	3,392	0	3,392	3,392
228004 Maintenance – Other	0	3,500	0	3,500	0	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Output 05	0	259,507	0	259,507	0	259,507	259,507

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	4,088	0	4,088	0	4,088	4,088
221001 Advertising and Public Relations	0	592	0	592	0	592	592
221010 Special Meals and Drinks	0	6,500	0	6,500	0	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	2,500
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	4,159	0	4,159	0	4,159	4,159
228001 Maintenance - Civil	0	4,874	0	4,874	0	4,874	4,874
228003 Maintenance – Machinery, Equipment & Furniture	0	2,288	0	2,288	0	2,287	2,287
Total Cost of Output 06	0	35,000	0	35,000	0	35,000	35,000

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	7,563	7,563

Vote 165Gulu Referral Hospital - Health

Vote:165 Gulu Referral Hospital

212102 Pension for General Civil Service	0	445,624	0	445,624	0	134,880	134,880
213004 Gratuity Expenses	0	469,416	0	469,416	0	469,416	469,416
<i>Total Cost of Output 19</i>	<i>0</i>	<i>925,040</i>	<i>0</i>	<i>925,040</i>	<i>0</i>	<i>611,859</i>	<i>611,859</i>
Total Cost Of Outputs Provided	5,022,461	1,949,371	610,000	7,581,832	5,022,461	2,654,633	7,677,094
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085699 Arrears

321607 Utility arrears (Budgeting)	0	1,152	0	1,152	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	270,950	270,950
321617 Salary Arrears (Budgeting)	0	0	0	0	0	13,283	13,283
<i>Total Cost of Output 99</i>	<i>0</i>	<i>1,152</i>	<i>0</i>	<i>1,152</i>	<i>0</i>	<i>284,232</i>	<i>284,232</i>
Total Cost Of Arrears	0	1,152	0	1,152	0	284,232	284,232
Total Cost for SubProgramme 01	5,022,461	1,950,523	610,000	7,582,984	5,022,461	2,938,866	7,961,326
<i>Total Excluding Arrears</i>	<i>5,022,461</i>	<i>1,949,371</i>	<i>610,000</i>	<i>7,581,832</i>	<i>5,022,461</i>	<i>2,654,633</i>	<i>7,677,094</i>

SubProgramme 02 Gulu Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	11,000	11,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>11,000</i>
Total Cost Of Outputs Provided	0	11,000	0	11,000	0	11,000	11,000
Total Cost for SubProgramme 02	0	11,000	0	11,000	0	11,000	11,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>11,000</i>

SubProgramme 03 Gulu Regional Maintenance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,800	7,800
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,301	10,301
221003 Staff Training	0	4,500	0	4,500	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	4,800	4,800
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses	0	15,000	0	15,000	0	15,000	15,000
223005 Electricity	0	10,000	0	10,000	0	2,600	2,600
223006 Water	0	7,500	0	7,500	0	2,400	2,400
227001 Travel inland	0	10,703	0	10,703	0	22,870	22,870
227004 Fuel, Lubricants and Oils	0	8,500	0	8,500	0	12,000	12,000
228001 Maintenance - Civil	0	21,300	0	21,300	0	2,400	2,400
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	8,000	8,000

Vote:165 Gulu Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	55,776	0	55,776	0	71,609	71,609
Total Cost of Output 05	0	167,779	0	167,779	0	167,779	167,779
Total Cost Of Outputs Provided	0	167,779	0	167,779	0	167,779	167,779
Total Cost for SubProgramme 03	0	167,779	0	167,779	0	167,779	167,779
<i>Total Excluding Arrears</i>	0	167,779	0	167,779	0	167,779	167,779

Development Budget Estimates

Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
Total Cost Of Output 085675	300,000	0	0	300,000	0	0	0
Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	40,000	0	0	40,000	90,000	0	90,000
Total Cost Of Output 085677	40,000	0	0	40,000	90,000	0	90,000
Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0
312104 Other Structures	0	0	0	0	250,000	0	250,000
Total Cost Of Output 085680	300,000	0	0	300,000	250,000	0	250,000
Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	600,000	0	0	600,000	1,048,000	0	1,048,000
Total Cost Of Output 085681	600,000	0	0	600,000	1,048,000	0	1,048,000
Output 085683 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	0	100,000	0	100,000
Total Cost Of Output 085683	0	0	0	0	100,000	0	100,000
Total Cost for Capital Purchases	1,240,000	0	0	1,240,000	1,488,000	0	1,488,000
Total Cost for Project: 1004	1,240,000	0	0	1,240,000	1,488,000	0	1,488,000
Total Excluding Arrears	1,240,000	0	0	1,240,000	1,488,000	0	1,488,000

Project 1468 Institutional Support to Gulu Regional Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	248,000	0	0	248,000	0	0	0
Total Cost Of Output 085677	248,000	0	0	248,000	0	0	0
Total Cost for Capital Purchases	248,000	0	0	248,000	0	0	0
Total Cost for Project: 1468	248,000	0	0	248,000	0	0	0
Total Excluding Arrears	248,000	0	0	248,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote 165Gulu Referral Hospital - Health

Vote:165

Gulu Referral Hospital

Total Cost for Programme 56	8,639,763	0	610,000	9,249,763	9,628,106	0	9,628,106
Total Excluding Arrears	8,638,611	0	610,000	9,248,611	9,343,873	0	9,343,873
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 165	8,639,763	0	610,000	9,249,763	9,628,106	0	9,628,106
Total Excluding Arrears	8,638,611	0	610,000	9,248,611	9,343,873	0	9,343,873

Vote:166 Hoima Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Hoima Referral Hospital Services	6,093,900	1,686,683	180,000	7,960,583	6,093,900	2,227,206	8,321,106
02 Hoima Referral Hospital Internal Audit	0	8,000	0	8,000	0	8,000	8,000
03 Hoima Regional Maintenance	0	100,729	0	100,729	0	100,729	100,729
Total Recurrent Budget Estimates for Programme	6,093,900	1,795,413	180,000	8,069,313	6,093,900	2,335,936	8,429,836
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Hoima Rehabilitation Referral Hospital	1,069,049	0	0	1,069,049	660,000	0	660,000
1480 Institutional Support to Hoima Regional Hospital	100,000	0	0	100,000	400,000	0	400,000
Total Development Budget Estimates for Programme	1,169,049	0	0	1,169,049	1,060,000	0	1,060,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,058,362	0	180,000	9,238,362	9,489,836	0	9,489,836
Total Excluding Arrears	8,894,044	0	180,000	9,074,044	9,380,256	0	9,380,256
Total Vote 166	9,058,362	0	180,000	9,238,362	9,489,836	0	9,489,836
Total Excluding Arrears	8,894,044	0	180,000	9,074,044	9,380,256	0	9,380,256

Vote:166 Hoima Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,834,044	0	180,000	8,014,044	8,320,256	0	8,320,256
211101 General Staff Salaries	6,093,900	0	0	6,093,900	6,093,900	0	6,093,900
211103 Allowances (Inc. Casuals, Temporary)	106,991	0	64,000	170,991	173,991	0	173,991
212102 Pension for General Civil Service	347,141	0	0	347,141	387,263	0	387,263
213001 Medical expenses (To employees)	8,000	0	0	8,000	8,600	0	8,600
213002 Incapacity, death benefits and funeral expenses	7,000	0	0	7,000	7,000	0	7,000
213004 Gratuity Expenses	454,052	0	0	454,052	454,052	0	454,052
221001 Advertising and Public Relations	4,000	0	4,000	8,000	7,000	0	7,000
221002 Workshops and Seminars	5,500	0	0	5,500	4,000	0	4,000
221003 Staff Training	9,500	0	0	9,500	9,500	0	9,500
221006 Commissions and related charges	4,000	0	0	4,000	4,000	0	4,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	0	0	0
221009 Welfare and Entertainment	30,100	0	12,000	42,100	23,000	0	23,000
221010 Special Meals and Drinks	80,000	0	0	80,000	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	51,500	0	8,000	59,500	61,500	0	61,500
221012 Small Office Equipment	2,700	0	0	2,700	2,700	0	2,700
222001 Telecommunications	14,000	0	0	14,000	14,000	0	14,000
223005 Electricity	103,000	0	0	103,000	244,000	0	244,000
223006 Water	65,000	0	2,000	67,000	124,000	0	124,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,300	0	0	20,300	20,300	0	20,300
224001 Medical Supplies	0	0	48,000	48,000	52,890	0	52,890
224004 Cleaning and Sanitation	90,000	0	6,000	96,000	138,000	0	138,000
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	12,000	12,000	0	12,000
227001 Travel inland	62,229	0	12,000	74,229	62,200	0	62,200
227004 Fuel, Lubricants and Oils	128,903	0	0	128,903	124,903	0	124,903
228001 Maintenance - Civil	58,578	0	12,000	70,578	70,678	0	70,678
228002 Maintenance - Vehicles	26,600	0	0	26,600	32,000	0	32,000
228003 Maintenance – Machinery, Equipment & Furniture	58,050	0	0	58,050	108,779	0	108,779
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	1,060,000	0	1,060,000
312101 Non-Residential Buildings	0	0	0	0	50,000	0	50,000
312104 Other Structures	960,000	0	0	960,000	610,000	0	610,000
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
312211 Office Equipment	50,000	0	0	50,000	0	0	0
312212 Medical Equipment	50,000	0	0	50,000	0	0	0
Arrears	164,317	0	0	164,317	109,579	0	109,579

Vote:166

Hoima Referral Hospital

321605 Domestic arrears (Budgeting)	109,049	0	0	109,049	0	0	0
321607 Utility arrears (Budgeting)	55,268	0	0	55,268	109,579	0	109,579
Grand Total Vote 166	9,058,362	0	180,000	9,238,362	9,489,836	0	9,489,836
<i>Total Excluding Arrears</i>	8,894,044	0	180,000	9,074,044	9,380,256	0	9,380,256

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211101 General Staff Salaries	6,093,900	0	0	6,093,900	6,093,900	0	6,093,900
211103 Allowances (Inc. Casuals, Temporary)	0	23,409	0	23,409	0	23,409	23,409
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	8,000	8,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	40,000	0	40,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	20,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	30,000	0	30,000	0	84,250	84,250
223006 Water	0	20,000	0	20,000	0	47,500	47,500
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	43,000	43,000
227004 Fuel, Lubricants and Oils	0	20,747	0	20,747	0	20,747	20,747
228001 Maintenance - Civil	0	10,000	0	10,000	0	21,550	21,550
228002 Maintenance - Vehicles	0	0	0	0	0	3,700	3,700
Total Cost of Output 01	6,093,900	191,156	0	6,285,056	6,093,900	341,156	6,435,056
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	6,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	8,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	30,000	0	30,000	0	124,250	124,250
223006 Water	0	20,000	0	20,000	0	61,500	61,500
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	25,000	25,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	11,156	0	11,156	0	11,156	11,156
228001 Maintenance - Civil	0	14,000	0	14,000	0	14,550	14,550
228002 Maintenance - Vehicles	0	0	0	0	0	1,700	1,700
Total Cost of Output 02	0	191,156	0	191,156	0	304,156	304,156

Vote:166 Hoima Referral Hospital

Output 085603 Medicines and health supplies procured and dispensed

224001 Medical Supplies	0	0	48,000	48,000	0	0	0
228001 Maintenance - Civil	0	16,550	0	16,550	0	16,550	16,550
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	47,000	47,000
Total Cost of Output 03	0	26,550	48,000	74,550	0	63,550	63,550

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
223005 Electricity	0	3,000	0	3,000	0	3,000	3,000
223006 Water	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	3,000
228002 Maintenance - Vehicles	0	2,600	0	2,600	0	2,600	2,600
Total Cost of Output 04	0	18,600	0	18,600	0	18,600	18,600

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	13,632	64,000	77,632	0	109,632	109,632
212102 Pension for General Civil Service	0	347,141	0	347,141	0	387,263	387,263
213001 Medical expenses (To employees)	0	0	0	0	0	600	600
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
213004 Gratuity Expenses	0	454,052	0	454,052	0	454,052	454,052
221001 Advertising and Public Relations	0	4,000	4,000	8,000	0	7,000	7,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0
221009 Welfare and Entertainment	0	5,600	12,000	17,600	0	5,000	5,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	8,000	20,000	0	12,000	12,000
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	1,200
223005 Electricity	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	10,000	2,000	12,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	52,890	52,890
224004 Cleaning and Sanitation	0	60,000	6,000	66,000	0	60,000	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	12,000	0	10,000	10,000
227001 Travel inland	0	4,000	12,000	16,000	0	1,200	1,200
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228001 Maintenance - Civil	0	3,028	12,000	15,028	0	3,028	3,028
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 05	0	1,002,653	132,000	1,134,653	0	1,188,865	1,188,865

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	8,950	0	8,950	0	8,950	8,950
221002 Workshops and Seminars	0	1,500	0	1,500	0	0	0

Vote:166 Hoima Referral Hospital

221003 Staff Training	0	1,500	0	1,500	0	1,500	1,500
221006 Commissions and related charges	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	6,500	0	6,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	4,500	4,500
221012 Small Office Equipment	0	1,500	0	1,500	0	1,500	1,500
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	5,000	0	5,000	0	500	500
223006 Water	0	10,000	0	10,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,300	0	14,300	0	14,300	14,300
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228001 Maintenance - Civil	0	15,000	0	15,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	550	0	550	0	13,050	13,050
Total Cost of Output 06	0	139,300	0	139,300	0	139,300	139,300
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
223005 Electricity	0	4,000	0	4,000	0	4,000	4,000
223006 Water	0	4,000	0	4,000	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 07	0	46,000	0	46,000	0	46,000	46,000
Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 19	0	12,000	0	12,000	0	12,000	12,000
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Output 20	0	4,000	0	4,000	0	4,000	4,000
Total Cost Of Outputs Provided	6,093,900	1,631,415	180,000	7,905,315	6,093,900	2,117,627	8,211,527

Vote:166 Hoima Referral Hospital

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321607 Utility arrears (Budgeting)	0	55,268	0	55,268	0	109,579	109,579
Total Cost of Output 99	0	55,268	0	55,268	0	109,579	109,579
Total Cost Of Arrears	0	55,268	0	55,268	0	109,579	109,579
Total Cost for SubProgramme 01	6,093,900	1,686,683	180,000	7,960,583	6,093,900	2,227,206	8,321,106
<i>Total Excluding Arrears</i>	6,093,900	1,631,415	180,000	7,905,315	6,093,900	2,117,627	8,211,527

SubProgramme 02 Hoima Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Output 05	0	8,000	0	8,000	0	8,000	8,000
Total Cost Of Outputs Provided	0	8,000	0	8,000	0	8,000	8,000
Total Cost for SubProgramme 02	0	8,000	0	8,000	0	8,000	8,000
<i>Total Excluding Arrears</i>	0	8,000	0	8,000	0	8,000	8,000

SubProgramme 03 Hoima Regional Maintenance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	6,000	6,000
223005 Electricity	0	11,000	0	11,000	0	8,000	8,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	13,229	0	13,229	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	47,500	0	47,500	0	48,729	48,729
Total Cost of Output 05	0	100,729	0	100,729	0	100,729	100,729
Total Cost Of Outputs Provided	0	100,729	0	100,729	0	100,729	100,729
Total Cost for SubProgramme 03	0	100,729	0	100,729	0	100,729	100,729
<i>Total Excluding Arrears</i>	0	100,729	0	100,729	0	100,729	100,729

Development Budget Estimates

Project 1004 Hoima Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085672 Government Buildings and Administrative Infrastructure							
312104 Other Structures	450,000	0	0	450,000	0	0	0
Total Cost Of Output 085672	450,000	0	0	450,000	0	0	0

Vote:166 Hoima Referral Hospital

Output 085680 Hospital Construction/rehabilitation

312101 Non-Residential Buildings	0	0	0	0	50,000	0	50,000
312104 Other Structures	510,000	0	0	510,000	610,000	0	610,000
Total Cost Of Output 085680	510,000	0	0	510,000	660,000	0	660,000
Total Cost for Capital Purchases	960,000	0	0	960,000	660,000	0	660,000

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

Output 085699 Arrears

312105 Domestic arrears (Budgeting)	109,049	0	0	109,049	0	0	0
Total Cost Of Output 085699	109,049	0	0	109,049	0	0	0
Total Cost for Arrears	109,049	0	0	109,049	0	0	0

Total Cost for Project: 1004	1,069,049	0	0	1,069,049	660,000	0	660,000
Total Excluding Arrears	960,000	0	0	960,000	660,000	0	660,000

Project 1480 Institutional Support to Hoima Regional Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 085685 Purchase of Medical Equipment

312201 Transport Equipment	0	0	0	0	300,000	0	300,000
312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
312211 Office Equipment	50,000	0	0	50,000	0	0	0
312212 Medical Equipment	50,000	0	0	50,000	0	0	0
Total Cost Of Output 085685	100,000	0	0	100,000	400,000	0	400,000
Total Cost for Capital Purchases	100,000	0	0	100,000	400,000	0	400,000
Total Cost for Project: 1480	100,000	0	0	100,000	400,000	0	400,000
Total Excluding Arrears	100,000	0	0	100,000	400,000	0	400,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	9,058,362	0	180,000	9,238,362	9,489,836	0	9,489,836
Total Excluding Arrears	8,894,044	0	180,000	9,074,044	9,380,256	0	9,380,256
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 166	9,058,362	0	180,000	9,238,362	9,489,836	0	9,489,836
Total Excluding Arrears	8,894,044	0	180,000	9,074,044	9,380,256	0	9,380,256

Vote:167 Jinja Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Jinja Referral Hospital Services	6,776,365	3,205,327	250,000	10,231,692	6,776,365	3,679,724	10,456,090
02 Jinja Referral Hospital Internal Audit	7,000	10,000	0	17,000	7,000	14,000	21,000
03 Jinja Regional Maintenance	0	90,000	0	90,000	0	135,000	135,000
Total Recurrent Budget Estimates for Programme	6,783,365	3,305,327	250,000	10,338,692	6,783,365	3,828,724	10,612,090
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Jinja Rehabilitation Referral Hospital	1,364,934	0	0	1,364,934	1,100,000	0	1,100,000
1481 Institutional Support to Jinja Regional Hospital	0	0	0	0	388,000	0	388,000
Total Development Budget Estimates for Programme	1,364,934	0	0	1,364,934	1,488,000	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	11,453,626	0	250,000	11,703,626	12,100,090	0	12,100,090
Total Excluding Arrears	10,715,388	0	250,000	10,965,388	12,002,089	0	12,002,089
Total Vote 167	11,453,626	0	250,000	11,703,626	12,100,090	0	12,100,090
Total Excluding Arrears	10,715,388	0	250,000	10,965,388	12,002,089	0	12,002,089

Vote:167 Jinja Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	9,415,388	0	250,000	9,665,388	10,552,089	0	10,552,089
211101 General Staff Salaries	6,783,365	0	0	6,783,365	6,783,365	0	6,783,365
211102 Contract Staff Salaries	0	0	44,800	44,800	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	34,500	0	84,150	118,650	60,500	0	60,500
212101 Social Security Contributions	0	0	4,805	4,805	0	0	0
212102 Pension for General Civil Service	881,531	0	0	881,531	1,053,580	0	1,053,580
213001 Medical expenses (To employees)	1,000	0	0	1,000	500	0	500
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	3,939	0	3,939
213004 Gratuity Expenses	726,453	0	0	726,453	1,114,805	0	1,114,805
221001 Advertising and Public Relations	7,400	0	4,195	11,595	0	0	0
221002 Workshops and Seminars	3,000	0	0	3,000	33,800	0	33,800
221003 Staff Training	18,200	0	3,850	22,050	27,000	0	27,000
221007 Books, Periodicals & Newspapers	1,000	0	2,000	3,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	2,500	0	2,500
221009 Welfare and Entertainment	25,000	0	0	25,000	27,800	0	27,800
221010 Special Meals and Drinks	3,200	0	17,125	20,325	11,500	0	11,500
221011 Printing, Stationery, Photocopying and Binding	31,500	0	14,000	45,500	46,000	0	46,000
221012 Small Office Equipment	0	0	0	0	1,800	0	1,800
221014 Bank Charges and other Bank related costs	0	0	1,875	1,875	0	0	0
221017 Subscriptions	0	0	0	0	3,000	0	3,000
221020 IPPS Recurrent Costs	2,000	0	0	2,000	0	0	0
222001 Telecommunications	11,500	0	8,000	19,500	21,000	0	21,000
223004 Guard and Security services	6,000	0	0	6,000	4,000	0	4,000
223005 Electricity	163,700	0	0	163,700	390,600	0	390,600
223006 Water	325,367	0	0	325,367	348,467	0	348,467
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	0	0	0
224001 Medical Supplies	0	0	34,000	34,000	50,000	0	50,000
224004 Cleaning and Sanitation	148,300	0	0	148,300	172,900	0	172,900
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	20,000	20,000	0	0	0
227001 Travel inland	11,300	0	0	11,300	38,000	0	38,000
227002 Travel abroad	3,000	0	0	3,000	2,700	0	2,700
227004 Fuel, Lubricants and Oils	54,295	0	6,000	60,295	130,833	0	130,833
228001 Maintenance - Civil	16,639	0	0	16,639	14,500	0	14,500
228002 Maintenance - Vehicles	46,000	0	5,200	51,200	69,500	0	69,500
228003 Maintenance – Machinery, Equipment & Furniture	96,138	0	0	96,138	96,138	0	96,138

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228004 Maintenance – Other	0	0	0	0	43,362	0	43,362
273102 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	0	0	0
Investment (Capital Purchases)	1,300,000	0	0	1,300,000	1,450,000	0	1,450,000
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	100,000
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0
312102 Residential Buildings	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
312212 Medical Equipment	0	0	0	0	50,000	0	50,000
Arrears	738,238	0	0	738,238	98,001	0	98,001
321605 Domestic arrears (Budgeting)	66,610	0	0	66,610	0	0	0
321608 General Public Service Pension arrears (Budgeting)	234,558	0	0	234,558	0	0	0
321612 Water arrears(Budgeting)	437,070	0	0	437,070	98,001	0	98,001
Grand Total Vote 167	11,453,626	0	250,000	11,703,626	12,100,090	0	12,100,090
<i>Total Excluding Arrears</i>	10,715,388	0	250,000	10,965,388	12,002,089	0	12,002,089

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211101 General Staff Salaries	6,776,365	0	0	6,776,365	6,776,365	0	6,776,365
211102 Contract Staff Salaries	0	0	44,800	44,800	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	84,150	93,150	0	13,000	13,000
212101 Social Security Contributions	0	0	4,805	4,805	0	0	0
212102 Pension for General Civil Service	0	881,531	0	881,531	0	1,053,580	1,053,580
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	0	0
213004 Gratuity Expenses	0	726,453	0	726,453	0	1,114,805	1,114,805
221001 Advertising and Public Relations	0	0	4,195	4,195	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0
221003 Staff Training	0	3,200	3,850	7,050	0	0	0
221007 Books, Periodicals & Newspapers	0	0	2,000	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	700	700
221009 Welfare and Entertainment	0	8,000	0	8,000	0	6,000	6,000
221010 Special Meals and Drinks	0	0	17,125	17,125	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	14,000	14,000	0	24,000	24,000
221014 Bank Charges and other Bank related costs	0	0	1,875	1,875	0	0	0
222001 Telecommunications	0	2,000	8,000	10,000	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	0	4,000	4,000
223005 Electricity	0	10,700	0	10,700	0	103,000	103,000
223006 Water	0	161,367	0	161,367	0	100,000	100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	0	0
224001 Medical Supplies	0	0	34,000	34,000	0	0	0
224004 Cleaning and Sanitation	0	95,300	0	95,300	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	20,000	20,000	0	0	0
227001 Travel inland	0	0	0	0	0	0	0
227002 Travel abroad	0	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,395	6,000	14,395	0	0	0
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	26,000	5,200	31,200	0	16,000	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,138	0	6,138	0	6,000	6,000
228004 Maintenance – Other	0	0	0	0	0	0	0

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273102 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	0	0
Total Cost of Output 01	6,776,365	1,964,084	250,000	8,990,449	6,776,365	2,491,085	9,267,450
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	26,500	26,500
213001 Medical expenses (To employees)	0	400	0	400	0	500	500
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0
221010 Special Meals and Drinks	0	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	13,000	13,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	500	0	500	0	6,000	6,000
223005 Electricity	0	64,000	0	64,000	0	98,000	98,000
223006 Water	0	14,000	0	14,000	0	84,900	84,900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	0	0
224001 Medical Supplies	0	0	0	0	0	50,000	50,000
224004 Cleaning and Sanitation	0	22,000	0	22,000	0	58,000	58,000
227002 Travel abroad	0	1,000	0	1,000	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	60,000	60,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	17,000	17,000
Total Cost of Output 02	0	120,900	0	120,900	0	448,900	448,900
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	400	0	400	0	0	0
213001 Medical expenses (To employees)	0	200	0	200	0	0	0
221002 Workshops and Seminars	0	250	0	250	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	500	0	500	0	0	0
221010 Special Meals and Drinks	0	500	0	500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	500	0	500	0	0	0
223005 Electricity	0	47,000	0	47,000	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	0	0
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	1,500	0	1,500	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	0	0
228001 Maintenance - Civil	0	2,000	0	2,000	0	0	0
Total Cost of Output 04	0	97,350	0	97,350	0	0	0

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Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	7,700	0	7,700	0	0	0
213001 Medical expenses (To employees)	0	400	0	400	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	3,939	3,939
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0
221002 Workshops and Seminars	0	500	0	500	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	5,000	5,000
222001 Telecommunications	0	8,400	0	8,400	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	0	0
223005 Electricity	0	42,000	0	42,000	0	129,600	129,600
223006 Water	0	120,000	0	120,000	0	115,567	115,567
224004 Cleaning and Sanitation	0	7,000	0	7,000	0	20,000	20,000
227001 Travel inland	0	6,000	0	6,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	34,300	0	34,300	0	53,833	53,833
228001 Maintenance - Civil	0	1,639	0	1,639	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	27,000	27,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	17,638	17,638
228004 Maintenance – Other	0	0	0	0	0	5,362	5,362
Total Cost of Output 05	0	302,939	0	302,939	0	392,939	392,939

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	400	0	400	0	5,000	5,000
221001 Advertising and Public Relations	0	400	0	400	0	0	0
221002 Workshops and Seminars	0	250	0	250	0	20,000	20,000
221003 Staff Training	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	500	0	500	0	20,000	20,000
221010 Special Meals and Drinks	0	500	0	500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	0	60,000	60,000
223006 Water	0	10,000	0	10,000	0	48,000	48,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	62,500	62,500
227001 Travel inland	0	400	0	400	0	0	0
Total Cost of Output 06	0	22,450	0	22,450	0	224,500	224,500

Output 085607 Immunisation Services

221010 Special Meals and Drinks	0	0	0	0	0	1,500	1,500
227001 Travel inland	0	500	0	500	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	0	0
Total Cost of Output 07	0	1,500	0	1,500	0	1,500	1,500

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Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,800	0	2,800	0	0	0
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0
221003 Staff Training	0	0	0	0	0	22,000	22,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221010 Special Meals and Drinks	0	1,100	0	1,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	2,500	0	2,500	0	0	0
227004 Fuel, Lubricants and Oils	0	6,600	0	6,600	0	0	0
Total Cost of Output 19	0	22,000	0	22,000	0	22,000	22,000

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	200	0	200	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	800	800
221010 Special Meals and Drinks	0	100	0	100	0	0	0
222001 Telecommunications	0	100	0	100	0	0	0
227001 Travel inland	0	400	0	400	0	0	0
Total Cost of Output 20	0	800	0	800	0	800	800
Total Cost Of Outputs Provided	6,776,365	2,532,022	250,000	9,558,388	6,776,365	3,581,724	10,358,089

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	1,676	0	1,676	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	234,558	0	234,558	0	0	0
321612 Water arrears(Budgeting)	0	437,070	0	437,070	0	98,001	98,001
Total Cost of Output 99	0	673,304	0	673,304	0	98,001	98,001
Total Cost Of Arrears	0	673,304	0	673,304	0	98,001	98,001
Total Cost for SubProgramme 01	6,776,365	3,205,327	250,000	10,231,692	6,776,365	3,679,724	10,456,090
<i>Total Excluding Arrears</i>	6,776,365	2,532,022	250,000	9,558,388	6,776,365	3,581,724	10,358,089

SubProgramme 02 Jinja Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085601 Inpatient services

211101 General Staff Salaries	0	0	0	0	7,000	0	7,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	4,000	4,000
Total Cost of Output 01	0	0	0	0	7,000	14,000	21,000

Output 085605 Hospital Management and support services

211101 General Staff Salaries	7,000	0	0	7,000	0	0	0

Vote:167 Jinja Referral Hospital

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
Total Cost of Output 05	7,000	10,000	0	17,000	0	0	0
Total Cost Of Outputs Provided	7,000	10,000	0	17,000	7,000	14,000	21,000
Total Cost for SubProgramme 02	7,000	10,000	0	17,000	7,000	14,000	21,000
<i>Total Excluding Arrears</i>	7,000	10,000	0	17,000	7,000	14,000	21,000

SubProgramme 03 Jinja Regional Maintenance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	0	0	0	0	9,000	9,000
221003 Staff Training	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,800	1,800
221009 Welfare and Entertainment	0	0	0	0	0	1,800	1,800
221012 Small Office Equipment	0	0	0	0	0	1,800	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	0	19,000	19,000
227002 Travel abroad	0	0	0	0	0	2,700	2,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,000	17,000
228001 Maintenance - Civil	0	0	0	0	0	4,500	4,500
228002 Maintenance - Vehicles	0	0	0	0	0	11,500	11,500
228003 Maintenance – Machinery, Equipment & Furniture	0	90,000	0	90,000	0	55,500	55,500
Total Cost of Output 05	0	90,000	0	90,000	0	135,000	135,000
Total Cost Of Outputs Provided	0	90,000	0	90,000	0	135,000	135,000
Total Cost for SubProgramme 03	0	90,000	0	90,000	0	135,000	135,000
<i>Total Excluding Arrears</i>	0	90,000	0	90,000	0	135,000	135,000

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0
Total Cost Of Output 085680	200,000	0	0	200,000	0	0	0
Output 085681 Staff houses construction and rehabilitation							
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	100,000

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312102 Residential Buildings	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Cost Of Output 085681	1,100,000	0	0	1,100,000	1,100,000	0	1,100,000
Total Cost for Capital Purchases	1,300,000	0	0	1,300,000	1,100,000	0	1,100,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	64,934	0	0	64,934	0	0	0
Total Cost Of Output 085699	64,934	0	0	64,934	0	0	0
Total Cost for Arrears	64,934	0	0	64,934	0	0	0
Total Cost for Project: 1004	1,364,934	0	0	1,364,934	1,100,000	0	1,100,000
Total Excluding Arrears	1,300,000	0	0	1,300,000	1,100,000	0	1,100,000
Project 1481 Institutional Support to Jinja Regional Hospital							
Thousand Uganda Shillings				2018/19 Approved Budget		2019/20 Draft Estimates	
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085605 Hospital Management and support services							
228004 Maintenance – Other	0	0	0	0	38,000	0	38,000
Total Cost Of Output 085605	0	0	0	0	38,000	0	38,000
Total Cost for Outputs Provided	0	0	0	0	38,000	0	38,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085677 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
Total Cost Of Output 085677	0	0	0	0	300,000	0	300,000
Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	0	0	0	0	50,000	0	50,000
Total Cost Of Output 085685	0	0	0	0	50,000	0	50,000
Total Cost for Capital Purchases	0	0	0	0	350,000	0	350,000
Total Cost for Project: 1481	0	0	0	0	388,000	0	388,000
Total Excluding Arrears	0	0	0	0	388,000	0	388,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	11,453,626	0	250,000	11,703,626	12,100,090	0	12,100,090
Total Excluding Arrears	10,715,388	0	250,000	10,965,388	12,002,089	0	12,002,089
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 167	11,453,626	0	250,000	11,703,626	12,100,090	0	12,100,090
Total Excluding Arrears	10,715,388	0	250,000	10,965,388	12,002,089	0	12,002,089

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Kabale Referral Hospital Services	4,073,300	1,707,821	500,000	6,281,120	4,073,300	2,651,002	6,724,302
02 Kabale Referral Hospital Internal Audit	0	11,000	0	11,000	0	11,000	11,000
03 Kabale Regional Maintenance Workshop	0	318,039	0	318,039	0	268,424	268,424
Total Recurrent Budget Estimates for Programme	4,073,300	2,036,860	500,000	6,610,159	4,073,300	2,930,426	7,003,726
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Kabale Regional Hospital Rehabilitaion	1,165,000	0	0	1,165,000	1,337,000	0	1,337,000
1473 Institutional Support to Kabale Regional Referral Hospital	323,000	0	0	323,000	151,000	0	151,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	7,598,159	0	500,000	8,098,159	8,491,726	0	8,491,726
Total Excluding Arrears	7,451,346	0	500,000	7,951,346	8,392,234	0	8,392,234
Total Vote 168	7,598,159	0	500,000	8,098,159	8,491,726	0	8,491,726
Total Excluding Arrears	7,451,346	0	500,000	7,951,346	8,392,234	0	8,392,234

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,963,346	0	500,000	6,463,346	6,904,234	0	6,904,234
211101 General Staff Salaries	4,073,300	0	0	4,073,300	4,073,300	0	4,073,300
211102 Contract Staff Salaries	0	0	75,807	75,807	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	138,887	0	165,000	303,887	333,241	0	333,241
212101 Social Security Contributions	0	0	8,423	8,423	9,528	0	9,528
212102 Pension for General Civil Service	312,135	0	0	312,135	406,342	0	406,342
213001 Medical expenses (To employees)	6,000	0	0	6,000	5,500	0	5,500
213002 Incapacity, death benefits and funeral expenses	5,200	0	0	5,200	4,000	0	4,000
213004 Gratuity Expenses	362,167	0	0	362,167	519,279	0	519,279
221001 Advertising and Public Relations	6,000	0	100	6,100	3,600	0	3,600
221002 Workshops and Seminars	45,892	0	0	45,892	31,050	0	31,050
221003 Staff Training	9,500	0	0	9,500	15,221	0	15,221
221007 Books, Periodicals & Newspapers	3,275	0	0	3,275	5,200	0	5,200
221008 Computer supplies and Information Technology (IT)	5,252	0	0	5,252	4,700	0	4,700
221009 Welfare and Entertainment	40,000	0	10,000	50,000	60,000	0	60,000
221010 Special Meals and Drinks	82,000	0	0	82,000	82,087	0	82,087
221011 Printing, Stationery, Photocopying and Binding	28,590	0	10,000	38,590	35,898	0	35,898
221012 Small Office Equipment	5,000	0	0	5,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	0	0	1,000	1,000	3,000	0	3,000
221016 IFMS Recurrent costs	0	0	0	0	5,900	0	5,900
221020 IPPS Recurrent Costs	2,000	0	0	2,000	3,000	0	3,000
222001 Telecommunications	8,400	0	4,000	12,400	9,900	0	9,900
222002 Postage and Courier	100	0	0	100	500	0	500
222003 Information and communications technology (ICT)	4,000	0	4,000	8,000	4,000	0	4,000
223001 Property Expenses	7,750	0	0	7,750	5,000	0	5,000
223004 Guard and Security services	13,600	0	0	13,600	10,800	0	10,800
223005 Electricity	106,000	0	20,000	126,000	182,000	0	182,000
223006 Water	81,500	0	20,000	101,500	293,639	0	293,639
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0	5,000	2,000	0	2,000
224001 Medical Supplies	0	0	100,900	100,900	80,000	0	80,000
224004 Cleaning and Sanitation	105,395	0	5,770	111,165	109,200	0	109,200
224005 Uniforms, Beddings and Protective Gear	13,400	0	5,000	18,400	15,500	0	15,500
225001 Consultancy Services- Short term	0	0	0	0	3,000	0	3,000
227001 Travel inland	76,581	0	12,000	88,581	76,300	0	76,300
227002 Travel abroad	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	125,953	0	6,000	131,953	140,150	0	140,150

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228001 Maintenance - Civil	22,474	0	40,000	62,474	43,000	0	43,000
228002 Maintenance - Vehicles	45,350	0	10,000	55,350	66,000	0	66,000
228003 Maintenance – Machinery, Equipment & Furniture	220,647	0	0	220,647	240,000	0	240,000
228004 Maintenance – Other	2,000	0	2,000	4,000	4,400	0	4,400
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	100,000
312101 Non-Residential Buildings	0	0	0	0	120,000	0	120,000
312102 Residential Buildings	1,030,000	0	0	1,030,000	946,000	0	946,000
312104 Other Structures	35,000	0	0	35,000	171,000	0	171,000
312202 Machinery and Equipment	120,000	0	0	120,000	0	0	0
312203 Furniture & Fixtures	30,000	0	0	30,000	41,000	0	41,000
312211 Office Equipment	30,000	0	0	30,000	0	0	0
312212 Medical Equipment	93,000	0	0	93,000	110,000	0	110,000
312213 ICT Equipment	50,000	0	0	50,000	0	0	0
Arrears	146,813	0	0	146,813	99,492	0	99,492
321608 General Public Service Pension arrears (Budgeting)	88,517	0	0	88,517	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	41,196	0	41,196
321613 Telephone arrears (Budgeting)	0	0	0	0	41,196	0	41,196
321614 Electricity arrears (Budgeting)	58,296	0	0	58,296	17,100	0	17,100
Grand Total Vote 168	7,598,159	0	500,000	8,098,159	8,491,726	0	8,491,726
<i>Total Excluding Arrears</i>	7,451,346	0	500,000	7,951,346	8,392,234	0	8,392,234

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211101 General Staff Salaries	0	0	0	0	4,073,300	0	4,073,300
211102 Contract Staff Salaries	0	0	75,807	75,807	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	53,237	165,000	218,237	0	230,051	230,051
212101 Social Security Contributions	0	0	8,423	8,423	0	9,528	9,528
212102 Pension for General Civil Service	0	202,755	0	202,755	0	406,342	406,342
213001 Medical expenses (To employees)	0	0	0	0	0	1,500	1,500
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
213004 Gratuity Expenses	0	266,173	0	266,173	0	519,279	519,279
221001 Advertising and Public Relations	0	2,000	100	2,100	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	9,000	9,000
221003 Staff Training	0	4,000	0	4,000	0	7,721	7,721
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	20,000	10,000	30,000	0	35,000	35,000
221010 Special Meals and Drinks	0	36,000	0	36,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	9,868	9,868
221012 Small Office Equipment	0	3,000	0	3,000	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	1,000	1,000	0	3,000	3,000
222001 Telecommunications	0	2,000	4,000	6,000	0	2,000	2,000
222002 Postage and Courier	0	50	0	50	0	0	0
222003 Information and communications technology (ICT)	0	4,000	4,000	8,000	0	0	0
223001 Property Expenses	0	0	0	0	0	4,000	4,000
223005 Electricity	0	35,000	20,000	55,000	0	125,000	125,000
223006 Water	0	38,000	20,000	58,000	0	226,000	226,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	2,500	0	500	500
224001 Medical Supplies	0	0	100,900	100,900	0	80,000	80,000
224004 Cleaning and Sanitation	0	101,795	5,770	107,565	0	74,000	74,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	5,000	15,000	0	13,000	13,000
227001 Travel inland	0	0	12,000	12,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	60,405	6,000	66,405	0	60,000	60,000
228001 Maintenance - Civil	0	8,000	40,000	48,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	16,175	10,000	26,175	0	40,000	40,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
228004 Maintenance – Other	0	2,000	2,000	4,000	0	400	400
Total Cost of Output 01	0	878,089	500,000	1,378,089	4,073,300	1,995,189	6,068,489

Output 085602 Outpatient services

211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	23,000	23,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	3,000	3,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	3,500	3,500
221010 Special Meals and Drinks	0	20,000	0	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,790	0	9,790	0	3,500	3,500
222001 Telecommunications	0	3,000	0	3,000	0	500	500
222002 Postage and Courier	0	50	0	50	0	0	0
223001 Property Expenses	0	0	0	0	0	1,000	1,000
223004 Guard and Security services	0	10,000	0	10,000	0	0	0
223005 Electricity	0	20,000	0	20,000	0	33,000	33,000
223006 Water	0	23,000	0	23,000	0	26,000	26,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	2,500	0	500	500
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	24,175	0	24,175	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	23,917	0	23,917	0	2,000	2,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	7,000	7,000
Total Cost of Output 02	0	174,432	0	174,432	0	131,000	131,000

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0
228001 Maintenance - Civil	0	2,000	0	2,000	0	0	0
Total Cost of Output 03	0	25,000	0	25,000	0	0	0

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	5,000	5,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,200	0	2,200	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	250	250
221003 Staff Training	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	500	500
221010 Special Meals and Drinks	0	0	0	0	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	0	0
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000

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222001 Telecommunications	0	0	0	0	0	1,000	1,000
223005 Electricity	0	20,000	0	20,000	0	9,000	9,000
223006 Water	0	6,500	0	6,500	0	16,000	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	500	500
224004 Cleaning and Sanitation	0	0	0	0	0	9,000	9,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	2,000
228001 Maintenance - Civil	0	0	0	0	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Output 04	0	35,200	0	35,200	0	66,750	66,750

Output 085605 Hospital Management and support services

211101 General Staff Salaries	4,073,300	0	0	4,073,300	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	43,090	0	43,090	0	47,700	47,700
212102 Pension for General Civil Service	0	109,379	0	109,379	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	4,000
213004 Gratuity Expenses	0	95,994	0	95,994	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,700	2,700
221002 Workshops and Seminars	0	4,226	0	4,226	0	3,500	3,500
221003 Staff Training	0	2,000	0	2,000	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	1,275	0	1,275	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	1,000	1,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	14,000	14,000
221010 Special Meals and Drinks	0	17,300	0	17,300	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	16,000	16,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
221016 IFMS Recurrent costs	0	0	0	0	0	5,900	5,900
221020 IPPS Recurrent Costs	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	0	500	500
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	4,000
223004 Guard and Security services	0	0	0	0	0	7,200	7,200
223005 Electricity	0	5,000	0	5,000	0	9,000	9,000
223006 Water	0	0	0	0	0	8,639	8,639
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	500	500
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	500	500
225001 Consultancy Services- Short term	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	3,952	0	3,952	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	10,000	10,000

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227004 Fuel, Lubricants and Oils	0	4,114	0	4,114	0	52,000	52,000
228001 Maintenance - Civil	0	0	0	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	20,000	20,000
228004 Maintenance – Other	0	0	0	0	0	4,000	4,000
Total Cost of Output 05	4,073,300	313,330	0	4,386,629	0	279,639	279,639

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	4,088	0	4,088	0	5,000	5,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	400	400
221002 Workshops and Seminars	0	0	0	0	0	250	250
221003 Staff Training	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	800	0	800	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221010 Special Meals and Drinks	0	6,500	0	6,500	0	4,987	4,987
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	400	400
223001 Property Expenses	0	7,750	0	7,750	0	0	0
223006 Water	0	6,500	0	6,500	0	15,000	15,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	5,000	0	5,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	27,917	0	27,917	0	5,000	5,000
228001 Maintenance - Civil	0	4,874	0	4,874	0	0	0
228002 Maintenance - Vehicles	0	10,175	0	10,175	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,850	0	1,850	0	0	0
Total Cost of Output 06	0	78,954	0	78,954	0	46,037	46,037

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,983	0	5,983	0	4,000	4,000
221003 Staff Training	0	2,500	0	2,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	6,500	0	6,500	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	5,496	5,496
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,850	0	1,850	0	0	0
Total Cost of Output 07	0	33,833	0	33,833	0	10,496	10,496

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	0	500	500
221002 Workshops and Seminars	0	2,200	0	2,200	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	1,500
221010 Special Meals and Drinks	0	2,000	0	2,000	0	1,100	1,100

Vote 168Kabale Referral Hospital - Health

Vote:168 Kabale Referral Hospital

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	2,730	2,730
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	2,000	0	2,000	0	1,600	1,600
227001 Travel inland	0	4,000	0	4,000	0	4,100	4,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,550	1,550
Total Cost of Output 19	0	21,200	0	21,200	0	20,080	20,080

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	270	0	270	0	1,270	1,270
221007 Books, Periodicals & Newspapers	0	0	0	0	0	50	50
221010 Special Meals and Drinks	0	200	0	200	0	500	500
222001 Telecommunications	0	100	0	100	0	100	100
227001 Travel inland	0	400	0	400	0	400	400
Total Cost of Output 20	0	970	0	970	0	2,320	2,320
Total Cost Of Outputs Provided	4,073,300	1,561,008	500,000	6,134,307	4,073,300	2,551,510	6,624,810

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085699 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	88,517	0	88,517	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	41,196	41,196
321613 Telephone arrears (Budgeting)	0	0	0	0	0	41,196	41,196
321614 Electricity arrears (Budgeting)	0	58,296	0	58,296	0	17,100	17,100
Total Cost of Output 99	0	146,813	0	146,813	0	99,492	99,492
Total Cost Of Arrears	0	146,813	0	146,813	0	99,492	99,492
Total Cost for SubProgramme 01	4,073,300	1,707,821	500,000	6,281,120	4,073,300	2,651,002	6,724,302
<i>Total Excluding Arrears</i>	4,073,300	1,561,008	500,000	6,134,307	4,073,300	2,551,510	6,624,810

SubProgramme 02 Kabale Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	2,900	0	2,900	0	2,900	2,900
221002 Workshops and Seminars	0	1,050	0	1,050	0	1,050	1,050
221007 Books, Periodicals & Newspapers	0	150	0	150	0	150	150
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	1,800	0	1,800	1,800
222001 Telecommunications	0	700	0	700	0	700	700
227001 Travel inland	0	2,800	0	2,800	0	2,800	2,800
227004 Fuel, Lubricants and Oils	0	1,600	0	1,600	0	1,600	1,600
Total Cost of Output 05	0	11,000	0	11,000	0	11,000	11,000
Total Cost Of Outputs Provided	0	11,000	0	11,000	0	11,000	11,000
Total Cost for SubProgramme 02	0	11,000	0	11,000	0	11,000	11,000
<i>Total Excluding Arrears</i>	0	11,000	0	11,000	0	11,000	11,000

Vote 168Kabale Referral Hospital - Health

Vote:168 Kabale Referral Hospital

SubProgramme 03 Kabale Regional Maintenance Workshop

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,320	0	5,320	0	9,320	9,320
221002 Workshops and Seminars	0	30,416	0	30,416	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	50	0	50	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,252	0	1,252	0	1,200	1,200
221009 Welfare and Entertainment	0	1,000	0	1,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,000	1,000
222001 Telecommunications	0	600	0	600	0	1,600	1,600
223004 Guard and Security services	0	3,600	0	3,600	0	3,600	3,600
223005 Electricity	0	16,000	0	16,000	0	6,000	6,000
223006 Water	0	1,000	0	1,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	3,600	0	3,600	0	1,200	1,200
224005 Uniforms, Beddings and Protective Gear	0	3,400	0	3,400	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	11,254	0	11,254	0	15,504	15,504
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	15,000	15,000
228001 Maintenance - Civil	0	1,600	0	1,600	0	7,000	7,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	216,947	0	216,947	0	180,000	180,000
Total Cost of Output 05	0	318,039	0	318,039	0	268,424	268,424
Total Cost Of Outputs Provided	0	318,039	0	318,039	0	268,424	268,424
Total Cost for SubProgramme 03	0	318,039	0	318,039	0	268,424	268,424
<i>Total Excluding Arrears</i>	0	318,039	0	318,039	0	268,424	268,424

Development Budget Estimates

Project 1004 Kabale Regional Hospital Rehabilitaion

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	100,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	900,000	0	900,000
Total Cost Of Output 085672	1,100,000	0	0	1,100,000	1,000,000	0	1,000,000
Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	0	0	0	120,000	0	120,000
312104 Other Structures	35,000	0	0	35,000	171,000	0	171,000
Total Cost Of Output 085680	35,000	0	0	35,000	291,000	0	291,000

Vote:168 Kabale Referral Hospital

Output 085683 OPD and other ward construction and rehabilitation

312102 Residential Buildings	30,000	0	0	30,000	46,000	0	46,000
Total Cost Of Output 085683	30,000	0	0	30,000	46,000	0	46,000
Total Cost for Capital Purchases	1,165,000	0	0	1,165,000	1,337,000	0	1,337,000
Total Cost for Project: 1004	1,165,000	0	0	1,165,000	1,337,000	0	1,337,000
Total Excluding Arrears	1,165,000	0	0	1,165,000	1,337,000	0	1,337,000

Project 1473 Institutional Support to Kabale Regional Referral Hospital

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 085676 Purchase of Office and ICT Equipment, including Software								
312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0	
312211 Office Equipment	30,000	0	0	30,000	0	0	0	
312213 ICT Equipment	50,000	0	0	50,000	0	0	0	
Total Cost Of Output 085676	110,000	0	0	110,000	0	0	0	
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	120,000	0	0	120,000	0	0	0	
312203 Furniture & Fixtures	0	0	0	0	41,000	0	41,000	
312212 Medical Equipment	5,000	0	0	5,000	0	0	0	
Total Cost Of Output 085677	125,000	0	0	125,000	41,000	0	41,000	
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	88,000	0	0	88,000	110,000	0	110,000	
Total Cost Of Output 085685	88,000	0	0	88,000	110,000	0	110,000	
Total Cost for Capital Purchases	323,000	0	0	323,000	151,000	0	151,000	
Total Cost for Project: 1473	323,000	0	0	323,000	151,000	0	151,000	
Total Excluding Arrears	323,000	0	0	323,000	151,000	0	151,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 56	7,598,159	0	500,000	8,098,159	8,491,726	0	8,491,726	
Total Excluding Arrears	7,451,346	0	500,000	7,951,346	8,392,234	0	8,392,234	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 168	7,598,159	0	500,000	8,098,159	8,491,726	0	8,491,726	
Total Excluding Arrears	7,451,346	0	500,000	7,951,346	8,392,234	0	8,392,234	

Vote:169 Masaka Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Masaka Referral Hospital Services	4,400,769	1,800,942	600,000	6,801,711	4,394,425	2,834,221	7,228,646
02 Masaka Referral Hospital Internal Audit	0	6,344	0	6,344	6,344	6,344	12,688
Total Recurrent Budget Estimates for Programme	4,400,769	1,807,286	600,000	6,808,055	4,400,769	2,840,565	7,241,335
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Masaka Rehabilitation Referral Hospital	2,058,000	0	0	2,058,000	2,058,000	0	2,058,000
Total Development Budget Estimates for Programme	2,058,000	0	0	2,058,000	2,058,000	0	2,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	8,266,055	0	600,000	8,866,055	9,299,335	0	9,299,335
Total Excluding Arrears	8,259,849	0	600,000	8,859,849	8,985,187	0	8,985,187
Total Vote 169	8,266,055	0	600,000	8,866,055	9,299,335	0	9,299,335
Total Excluding Arrears	8,259,849	0	600,000	8,859,849	8,985,187	0	8,985,187

Vote:169 Masaka Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,201,849	0	600,000	6,801,849	6,927,187	0	6,927,187
211101 General Staff Salaries	4,400,769	0	0	4,400,769	4,400,769	0	4,400,769
211102 Contract Staff Salaries	0	0	160,000	160,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	57,328	0	60,000	117,328	192,964	0	192,964
212101 Social Security Contributions	0	0	16,000	16,000	0	0	0
212102 Pension for General Civil Service	337,122	0	0	337,122	404,660	0	404,660
213001 Medical expenses (To employees)	7,950	0	0	7,950	15,950	0	15,950
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
213004 Gratuity Expenses	419,048	0	0	419,048	419,048	0	419,048
221001 Advertising and Public Relations	10,000	0	0	10,000	5,940	0	5,940
221002 Workshops and Seminars	1,000	0	4,972	5,972	7,000	0	7,000
221007 Books, Periodicals & Newspapers	7,000	0	2,440	9,440	7,000	0	7,000
221008 Computer supplies and Information Technology (IT)	8,250	0	2,000	10,250	8,250	0	8,250
221009 Welfare and Entertainment	50,318	0	20,000	70,318	39,659	0	39,659
221010 Special Meals and Drinks	154,469	0	10,000	164,469	154,463	0	154,463
221011 Printing, Stationery, Photocopying and Binding	48,000	0	20,000	68,000	69,100	0	69,100
221012 Small Office Equipment	6,000	0	5,000	11,000	2,750	0	2,750
222001 Telecommunications	6,811	0	4,000	10,811	6,411	0	6,411
222002 Postage and Courier	500	0	0	500	500	0	500
222003 Information and communications technology (ICT)	1,400	0	0	1,400	1,400	0	1,400
223001 Property Expenses	11,179	0	240	11,419	7,299	0	7,299
223002 Rates	0	0	0	0	11,700	0	11,700
223004 Guard and Security services	8,000	0	240	8,240	6,624	0	6,624
223005 Electricity	108,000	0	20,000	128,000	314,000	0	314,000
223006 Water	136,884	0	20,000	156,884	191,678	0	191,678
223007 Other Utilities- (fuel, gas, firewood, charcoal)	29,000	0	10,000	39,000	17,000	0	17,000
224001 Medical Supplies	0	0	160,000	160,000	154,757	0	154,757
224004 Cleaning and Sanitation	167,025	0	6,000	173,025	167,025	0	167,025
224005 Uniforms, Beddings and Protective Gear	2,500	0	10,000	12,500	12,500	0	12,500
227001 Travel inland	31,724	0	5,000	36,724	88,040	0	88,040
227002 Travel abroad	2,000	0	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	86,771	0	22,000	108,771	66,672	0	66,672
228001 Maintenance - Civil	18,000	0	26,000	44,000	28,000	0	28,000
228002 Maintenance - Vehicles	56,800	0	10,000	66,800	58,028	0	58,028
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	6,108	26,108	60,000	0	60,000
273102 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	2,000	0	2,000

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Investment (Capital Purchases)	2,058,000	0	0	2,058,000	2,058,000	0	2,058,000
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0	25,000	30,000	0	30,000
312101 Non-Residential Buildings	970,000	0	0	970,000	1,970,000	0	1,970,000
312102 Residential Buildings	820,000	0	0	820,000	0	0	0
312202 Machinery and Equipment	167,250	0	0	167,250	58,000	0	58,000
312212 Medical Equipment	75,750	0	0	75,750	0	0	0
Arrears	6,207	0	0	6,207	314,147	0	314,147
321605 Domestic arrears (Budgeting)	6,207	0	0	6,207	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	157,074	0	157,074
321613 Telephone arrears (Budgeting)	0	0	0	0	157,074	0	157,074
Grand Total Vote 169	8,266,055	0	600,000	8,866,055	9,299,335	0	9,299,335
<i>Total Excluding Arrears</i>	8,259,849	0	600,000	8,859,849	8,985,187	0	8,985,187

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211102 Contract Staff Salaries	0	0	160,000	160,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	60,000	65,000	0	150,000	150,000
212101 Social Security Contributions	0	0	16,000	16,000	0	0	0
212102 Pension for General Civil Service	0	65,381	0	65,381	0	0	0
213001 Medical expenses (To employees)	0	1,950	0	1,950	0	9,950	9,950
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	280,310	0	280,310	0	419,048	419,048
221002 Workshops and Seminars	0	0	4,972	4,972	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	2,440	5,440	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	27,318	20,000	47,318	0	23,659	23,659
221010 Special Meals and Drinks	0	116,463	10,000	126,463	0	116,463	116,463
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	500	5,000	5,500	0	2,750	2,750
222001 Telecommunications	0	3,600	4,000	7,600	0	3,800	3,800
223001 Property Expenses	0	4,000	240	4,240	0	2,120	2,120
223004 Guard and Security services	0	3,000	240	3,240	0	1,620	1,620
223005 Electricity	0	86,000	20,000	106,000	0	288,000	288,000
223006 Water	0	90,000	20,000	110,000	0	158,794	158,794
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,000	10,000	0	0	0
224001 Medical Supplies	0	0	160,000	160,000	0	154,757	154,757
224004 Cleaning and Sanitation	0	71,000	6,000	77,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	10,000	10,000	0	0	0
227001 Travel inland	0	1,000	5,000	6,000	0	13,249	13,249
227002 Travel abroad	0	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	22,000	62,000	0	7,672	7,672
228001 Maintenance - Civil	0	0	26,000	26,000	0	0	0
228002 Maintenance - Vehicles	0	17,942	10,000	27,942	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,108	6,108	0	40,000	40,000
Total Cost of Output 01	0	840,463	600,000	1,440,463	0	1,436,882	1,436,882
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	23,360	0	23,360	0	10,000	10,000

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212102 Pension for General Civil Service	0	6,000	0	6,000	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	2,250	0	2,250	0	2,250	2,250
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0
221010 Special Meals and Drinks	0	22,000	0	22,000	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
223001 Property Expenses	0	2,000	0	2,000	0	0	0
223002 Rates	0	0	0	0	0	11,700	11,700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,000	0	14,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	75,000	0	75,000	0	75,000	75,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	15,264	15,264
227004 Fuel, Lubricants and Oils	0	13,076	0	13,076	0	1,308	1,308
228001 Maintenance - Civil	0	6,000	0	6,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	10,836	0	10,836	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 02	0	205,522	0	205,522	0	199,522	199,522

Output 085603 Medicines and health supplies procured and dispensed

212102 Pension for General Civil Service	0	111,673	0	111,673	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,100	1,100
221012 Small Office Equipment	0	500	0	500	0	0	0
222001 Telecommunications	0	600	0	600	0	0	0
223004 Guard and Security services	0	2,000	0	2,000	0	2,004	2,004
223005 Electricity	0	18,000	0	18,000	0	18,000	18,000
223006 Water	0	7,884	0	7,884	0	7,884	7,884
224004 Cleaning and Sanitation	0	7,025	0	7,025	0	7,025	7,025
227004 Fuel, Lubricants and Oils	0	5,975	0	5,975	0	5,972	5,972
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Output 03	0	167,658	0	167,658	0	55,985	55,985

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	11,000	11,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	2,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	1,000

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223006 Water	0	16,000	0	16,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	14,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 04	0	109,000	0	109,000	0	109,000	109,000

Output 085605 Hospital Management and support services

211101 General Staff Salaries	4,400,769	0	0	4,400,769	4,394,425	0	4,394,425
212102 Pension for General Civil Service	0	154,068	0	154,068	0	404,660	404,660
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	138,738	0	138,738	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,940	5,940
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	2,611	0	2,611	0	2,611	2,611
222002 Postage and Courier	0	500	0	500	0	500	500
222003 Information and communications technology (ICT)	0	1,400	0	1,400	0	1,400	1,400
223001 Property Expenses	0	3,179	0	3,179	0	3,179	3,179
223004 Guard and Security services	0	2,000	0	2,000	0	2,000	2,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	9,000	0	9,000	0	80,000	80,000
227001 Travel inland	0	14,344	0	14,344	0	43,142	43,142
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	29,000	29,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	22,000	22,000
Total Cost of Output 05	4,400,769	377,840	0	4,778,610	4,394,425	624,433	5,018,858

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	13,344	0	13,344	0	13,344	13,344
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	16,006	0	16,006	0	16,000	16,000
223006 Water	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	2,500	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000

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228002 Maintenance - Vehicles	0	2,022	0	2,022	0	2,028	2,028
Total Cost of Output 06	0	49,872	0	49,872	0	49,872	49,872
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000
223005 Electricity	0	4,000	0	4,000	0	8,000	8,000
223006 Water	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	7,380	0	7,380	0	7,380	7,380
Total Cost of Output 07	0	19,380	0	19,380	0	19,380	19,380
Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	5,280	0	5,280	5,280
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	4,720	0	4,720	0	4,720	4,720
Total Cost of Output 19	0	20,000	0	20,000	0	20,000	20,000
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Output 20	0	5,000	0	5,000	0	5,000	5,000
Total Cost Of Outputs Provided	4,400,769	1,794,736	600,000	6,795,505	4,394,425	2,520,074	6,914,499
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	6,207	0	6,207	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	157,074	157,074
321613 Telephone arrears (Budgeting)	0	0	0	0	0	157,074	157,074
Total Cost of Output 99	0	6,207	0	6,207	0	314,147	314,147
Total Cost Of Arrears	0	6,207	0	6,207	0	314,147	314,147
Total Cost for SubProgramme 01	4,400,769	1,800,942	600,000	6,801,711	4,394,425	2,834,221	7,228,646
Total Excluding Arrears	4,400,769	1,794,736	600,000	6,795,505	4,394,425	2,520,074	6,914,499
SubProgramme 02 Masaka Referral Hospital Internal Audit							
<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	0	0	0	0	6,344	0	6,344
211103 Allowances (Inc. Casuals, Temporary)	0	3,344	0	3,344	0	3,340	3,340
227001 Travel inland	0	3,000	0	3,000	0	3,004	3,004
Total Cost of Output 05	0	6,344	0	6,344	6,344	6,344	12,688
Total Cost Of Outputs Provided	0	6,344	0	6,344	6,344	6,344	12,688
Total Cost for SubProgramme 02	0	6,344	0	6,344	6,344	6,344	12,688
Total Excluding Arrears	0	6,344	0	6,344	6,344	6,344	12,688
Development Budget Estimates							

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Project 1004 Masaka Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085680 Hospital Construction/rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0	25,000	0	0	0
312101 Non-Residential Buildings	0	0	0	0	400,000	0	400,000
312102 Residential Buildings	60,000	0	0	60,000	0	0	0
Total Cost Of Output 085680	85,000	0	0	85,000	400,000	0	400,000
Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	760,000	0	0	760,000	0	0	0
Total Cost Of Output 085681	760,000	0	0	760,000	0	0	0
Output 085682 Maternity ward construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	30,000	0	30,000
312101 Non-Residential Buildings	970,000	0	0	970,000	1,570,000	0	1,570,000
Total Cost Of Output 085682	970,000	0	0	970,000	1,600,000	0	1,600,000
Output 085685 Purchase of Medical Equipment							
312202 Machinery and Equipment	167,250	0	0	167,250	58,000	0	58,000
312212 Medical Equipment	75,750	0	0	75,750	0	0	0
Total Cost Of Output 085685	243,000	0	0	243,000	58,000	0	58,000
Total Cost for Capital Purchases	2,058,000	0	0	2,058,000	2,058,000	0	2,058,000
Total Cost for Project: 1004	2,058,000	0	0	2,058,000	2,058,000	0	2,058,000
Total Excluding Arrears	2,058,000	0	0	2,058,000	2,058,000	0	2,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	8,266,055	0	600,000	8,866,055	9,299,335	0	9,299,335
Total Excluding Arrears	8,259,849	0	600,000	8,859,849	8,985,187	0	8,985,187
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 169	8,266,055	0	600,000	8,866,055	9,299,335	0	9,299,335
Total Excluding Arrears	8,259,849	0	600,000	8,859,849	8,985,187	0	8,985,187

Vote:170 Mbale Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Mbale Referral Hospital Services	6,377,924	3,205,789	400,000	9,983,713	6,377,924	4,475,770	10,853,694
02 Mbale Referral Hospital Internal Audit	0	15,000	0	15,000	0	15,000	15,000
03 Mbale Regional Maintenance	0	361,301	0	361,301	0	361,301	361,301
Total Recurrent Budget Estimates for Programme	6,377,924	3,582,090	400,000	10,360,014	6,377,924	4,852,071	11,229,995
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mbale Rehabilitation Referral Hospital	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
1478 Institutional Support to Mbale Regional Hospital	1,058,000	0	0	1,058,000	1,058,000	0	1,058,000
Total Development Budget Estimates for Programme	3,058,000	0	0	3,058,000	3,058,000	0	3,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	13,018,014	0	400,000	13,418,014	14,287,995	0	14,287,995
Total Excluding Arrears	13,012,074	0	400,000	13,412,074	13,746,334	0	13,746,334
Total Vote 170	13,018,014	0	400,000	13,418,014	14,287,995	0	14,287,995
Total Excluding Arrears	13,012,074	0	400,000	13,412,074	13,746,334	0	13,746,334

Vote:170 Mbale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	9,954,074	0	400,000	10,354,074	10,688,334	0	10,688,334
211101 General Staff Salaries	6,377,924	0	0	6,377,924	6,377,924	0	6,377,924
211103 Allowances (Inc. Casuals, Temporary)	239,482	0	160,000	399,482	386,700	0	386,700
212102 Pension for General Civil Service	840,320	0	0	840,320	985,781	0	985,781
213001 Medical expenses (To employees)	5,000	0	0	5,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	7,000	0	0	7,000	7,000	0	7,000
213004 Gratuity Expenses	911,490	0	0	911,490	911,490	0	911,490
221001 Advertising and Public Relations	3,000	0	0	3,000	1,800	0	1,800
221002 Workshops and Seminars	35,000	0	0	35,000	38,463	0	38,463
221003 Staff Training	20,494	0	0	20,494	52,994	0	52,994
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	13,526	0	0	13,526	1,325	0	1,325
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	36,000	0	0	36,000	27,000	0	27,000
221010 Special Meals and Drinks	34,000	0	0	34,000	40,500	0	40,500
221011 Printing, Stationery, Photocopying and Binding	74,500	0	10,000	84,500	81,001	0	81,001
221012 Small Office Equipment	8,000	0	0	8,000	3,200	0	3,200
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	25,000	0	0	25,000	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	8,000	0	8,000
223004 Guard and Security services	15,000	0	0	15,000	15,000	0	15,000
223005 Electricity	242,000	0	0	242,000	391,000	0	391,000
223006 Water	196,000	0	0	196,000	347,000	0	347,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	0	0	14,000	17,604	0	17,604
224001 Medical Supplies	0	0	180,000	180,000	120,000	0	120,000
224004 Cleaning and Sanitation	145,000	0	10,000	155,000	155,801	0	155,801
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	50,000
225001 Consultancy Services- Short term	10,000	0	0	10,000	10,000	0	10,000
227001 Travel inland	61,547	0	0	61,547	85,148	0	85,148
227002 Travel abroad	23,837	0	0	23,837	23,837	0	23,837
227004 Fuel, Lubricants and Oils	139,000	0	10,000	149,000	139,000	0	139,000
228001 Maintenance - Civil	86,301	0	0	86,301	46,000	0	46,000
228002 Maintenance - Vehicles	40,294	0	0	40,294	39,000	0	39,000
228003 Maintenance – Machinery, Equipment & Furniture	235,357	0	12,000	247,357	217,967	0	217,967
228004 Maintenance – Other	0	0	18,000	18,000	4,800	0	4,800

Vote 170Mbale Referral Hospital - Health

Vote:170 Mbale Referral Hospital

Investment (Capital Purchases)	3,058,000	0	0	3,058,000	3,058,000	0	3,058,000
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
312102 Residential Buildings	0	0	0	0	200,000	0	200,000
312104 Other Structures	658,000	0	0	658,000	550,000	0	550,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
312212 Medical Equipment	100,000	0	0	100,000	308,000	0	308,000
Arrears	5,940	0	0	5,940	541,661	0	541,661
321605 Domestic arrears (Budgeting)	5,940	0	0	5,940	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	541,661	0	541,661
Grand Total Vote 170	13,018,014	0	400,000	13,418,014	14,287,995	0	14,287,995
<i>Total Excluding Arrears</i>	13,012,074	0	400,000	13,412,074	13,746,334	0	13,746,334

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 inpatients services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	6,200	6,200
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	3,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	16,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	8,000	8,000
223005 Electricity	0	70,000	0	70,000	0	59,000	59,000
223006 Water	0	119,000	0	119,000	0	181,000	181,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	21,500	21,500
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	12,000
227002 Travel abroad	0	3,837	0	3,837	0	3,837	3,837
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	50,000	50,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	24,000	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	23,500	23,500
228004 Maintenance – Other	0	0	0	0	0	4,800	4,800
Total Cost of Output 01	0	485,837	0	485,837	0	475,837	475,837
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	50,000	50,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	13,526	0	13,526	0	1,325	1,325
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	10,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	55,000	0	17,500	17,500
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0
222001 Telecommunications	0	25,000	0	25,000	0	25,000	25,000

Vote:170 Mbale Referral Hospital

223004 Guard and Security services	0	15,000	0	15,000	0	15,000	15,000
223005 Electricity	0	0	0	0	0	13,000	13,000
223006 Water	0	20,000	0	20,000	0	44,000	44,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	32,000	0	32,000	0	32,000	32,000
227001 Travel inland	0	0	0	0	0	24,701	24,701
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	28,000	28,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	25,000	25,000
Total Cost of Output 02	0	389,526	0	389,526	0	369,526	369,526

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	28,000	28,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	1,000
221010 Special Meals and Drinks	0	0	0	0	0	10,100	10,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
223005 Electricity	0	55,000	0	55,000	0	55,000	55,000
223006 Water	0	8,000	0	8,000	0	8,000	8,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	6,547	0	6,547	0	5,447	5,447
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Output 04	0	109,547	0	109,547	0	159,547	159,547

Output 085605 Hospital Management and support services

211101 General Staff Salaries	6,377,924	0	0	6,377,924	6,377,924	0	6,377,924
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	160,000	210,000	0	195,500	195,500
212102 Pension for General Civil Service	0	840,320	0	840,320	0	985,781	985,781
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	911,490	0	911,490	0	911,490	911,490
221001 Advertising and Public Relations	0	3,000	0	3,000	0	1,800	1,800
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	5,000	0	5,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	14,501	14,501
221012 Small Office Equipment	0	0	0	0	0	1,200	1,200
223005 Electricity	0	25,000	0	25,000	0	172,000	172,000
223006 Water	0	22,000	0	22,000	0	98,000	98,000
224001 Medical Supplies	0	0	180,000	180,000	0	120,000	120,000

Vote 170Mbale Referral Hospital - Health

Vote:170 Mbale Referral Hospital

224004 Cleaning and Sanitation	0	42,000	10,000	52,000	0	42,000	42,000
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	28,000	0	28,000	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	17,000	10,000	27,000	0	17,000	17,000
228002 Maintenance - Vehicles	0	25,294	0	25,294	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	12,000	12,000	0	9,094	9,094
228004 Maintenance – Other	0	0	18,000	18,000	0	0	0
Total Cost of Output 05	6,377,924	1,993,105	400,000	8,771,029	6,377,924	2,630,365	9,008,289

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	4	0	4	0	0	0
221010 Special Meals and Drinks	0	4,000	0	4,000	0	400	400
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	0	8,000	0	11,604	11,604
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,357	0	10,357	0	10,357	10,357
Total Cost of Output 06	0	62,361	0	62,361	0	62,361	62,361

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	20,016	0	20,016	0	20,000	20,000
221003 Staff Training	0	15,494	0	15,494	0	15,494	15,494
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
223005 Electricity	0	12,000	0	12,000	0	12,000	12,000
223006 Water	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,016	10,016
Total Cost of Output 07	0	69,510	0	69,510	0	119,510	119,510

Output 085619 Human Resource Management Services

221002 Workshops and Seminars	0	0	0	0	0	17,000	17,000
221003 Staff Training	0	0	0	0	0	17,500	17,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
223006 Water	0	11,000	0	11,000	0	0	0
224004 Cleaning and Sanitation	0	11,000	0	11,000	0	5,000	5,000
Total Cost of Output 19	0	47,500	0	47,500	0	64,500	64,500

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	14,463	0	14,463	0	12,000	12,000
221002 Workshops and Seminars	0	28,000	0	28,000	0	14,463	14,463
221003 Staff Training	0	0	0	0	0	10,000	10,000

Vote:170 Mbale Referral Hospital

224004 Cleaning and Sanitation	0	0	0	0	0	16,000	16,000
Total Cost of Output 20	0	42,463	0	42,463	0	52,463	52,463
Total Cost Of Outputs Provided	6,377,924	3,199,848	400,000	9,977,773	6,377,924	3,934,109	10,312,033
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	5,940	0	5,940	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	541,661	541,661
Total Cost of Output 99	0	5,940	0	5,940	0	541,661	541,661
Total Cost Of Arrears	0	5,940	0	5,940	0	541,661	541,661
Total Cost for SubProgramme 01	6,377,924	3,205,789	400,000	9,983,713	6,377,924	4,475,770	10,853,694
<i>Total Excluding Arrears</i>	6,377,924	3,199,848	400,000	9,977,773	6,377,924	3,934,109	10,312,033

SubProgramme 02 Mbale Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 05	0	15,000	0	15,000	0	15,000	15,000
Total Cost Of Outputs Provided	0	15,000	0	15,000	0	15,000	15,000
Total Cost for SubProgramme 02	0	15,000	0	15,000	0	15,000	15,000
Total Excluding Arrears	0	15,000	0	15,000	0	15,000	15,000

SubProgramme 03 Mbale Regional Maintenance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
223005 Electricity	0	80,000	0	80,000	0	80,000	80,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	24,301	24,301
227001 Travel inland	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	24,000
228001 Maintenance - Civil	0	11,301	0	11,301	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	165,000	0	165,000	0	140,000	140,000
Total Cost of Output 05	0	361,301	0	361,301	0	361,301	361,301
Total Cost Of Outputs Provided	0	361,301	0	361,301	0	361,301	361,301
Total Cost for SubProgramme 03	0	361,301	0	361,301	0	361,301	361,301
Total Excluding Arrears	0	361,301	0	361,301	0	361,301	361,301

Development Budget Estimates

Vote:170 Mbale Referral Hospital

Project 1004 Mbale Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085683 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Cost Of Output 085683	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Cost for Capital Purchases	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Cost for Project: 1004	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000

Project 1478 Institutional Support to Mbale Regional Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085680 Hospital Construction/rehabilitation							
312104 Other Structures	658,000	0	0	658,000	550,000	0	550,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
312212 Medical Equipment	100,000	0	0	100,000	0	0	0
Total Cost Of Output 085680	1,058,000	0	0	1,058,000	550,000	0	550,000
Output 085683 OPD and other ward construction and rehabilitation							
312102 Residential Buildings	0	0	0	0	200,000	0	200,000
Total Cost Of Output 085683	0	0	0	0	200,000	0	200,000
Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	0	0	0	0	308,000	0	308,000
Total Cost Of Output 085685	0	0	0	0	308,000	0	308,000
Total Cost for Capital Purchases	1,058,000	0	0	1,058,000	1,058,000	0	1,058,000
Total Cost for Project: 1478	1,058,000	0	0	1,058,000	1,058,000	0	1,058,000
Total Excluding Arrears	1,058,000	0	0	1,058,000	1,058,000	0	1,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	13,018,014	0	400,000	13,418,014	14,287,995	0	14,287,995
Total Excluding Arrears	13,012,074	0	400,000	13,412,074	13,746,334	0	13,746,334
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 170	13,018,014	0	400,000	13,418,014	14,287,995	0	14,287,995
Total Excluding Arrears	13,012,074	0	400,000	13,412,074	13,746,334	0	13,746,334

Vote:171 Soroti Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Soroti Referral Hospital Services	4,372,035	2,091,698	60,000	6,523,732	4,372,035	2,572,675	6,944,710
02 Soroti Referral Hospital Internal Audit	0	5,000	0	5,000	0	5,000	5,000
03 Soroti Regional Maintenance	0	141,000	0	141,000	0	141,000	141,000
Total Recurrent Budget Estimates for Programme	4,372,035	2,237,698	60,000	6,669,732	4,372,035	2,718,675	7,090,710
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Soroti Rehabilitation Referral Hospital	738,000	0	0	738,000	708,000	0	708,000
1471 Institutional Support to Soroti Regional Referral Hospital	750,000	0	0	750,000	780,000	0	780,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	8,097,732	0	60,000	8,157,732	8,578,710	0	8,578,710
Total Excluding Arrears	8,018,099	0	60,000	8,078,099	8,578,710	0	8,578,710
Total Vote 171	8,097,732	0	60,000	8,157,732	8,578,710	0	8,578,710
Total Excluding Arrears	8,018,099	0	60,000	8,078,099	8,578,710	0	8,578,710

Vote:171 Soroti Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,530,099	0	60,000	6,590,099	7,090,710	0	7,090,710
211101 General Staff Salaries	4,372,035	0	0	4,372,035	4,372,035	0	4,372,035
211103 Allowances (Inc. Casuals, Temporary)	67,871	0	20,000	87,871	92,344	0	92,344
212102 Pension for General Civil Service	401,003	0	0	401,003	549,345	0	549,345
213001 Medical expenses (To employees)	2,192	0	0	2,192	1,713	0	1,713
213002 Incapacity, death benefits and funeral expenses	2,019	0	0	2,019	2,061	0	2,061
213004 Gratuity Expenses	685,528	0	0	685,528	740,896	0	740,896
221001 Advertising and Public Relations	7,749	0	0	7,749	6,749	0	6,749
221002 Workshops and Seminars	5,298	0	0	5,298	4,427	0	4,427
221003 Staff Training	9,680	0	0	9,680	7,760	0	7,760
221005 Hire of Venue (chairs, projector, etc)	3,981	0	0	3,981	1,981	0	1,981
221007 Books, Periodicals & Newspapers	2,681	0	0	2,681	2,681	0	2,681
221008 Computer supplies and Information Technology (IT)	20,449	0	0	20,449	15,526	0	15,526
221009 Welfare and Entertainment	28,900	0	0	28,900	24,675	0	24,675
221010 Special Meals and Drinks	31,200	0	0	31,200	24,671	0	24,671
221011 Printing, Stationery, Photocopying and Binding	53,900	0	0	53,900	53,913	0	53,913
221012 Small Office Equipment	7,191	0	0	7,191	9,904	0	9,904
221016 IFMS Recurrent costs	5,500	0	0	5,500	5,500	0	5,500
221020 IPPS Recurrent Costs	5,500	0	0	5,500	5,500	0	5,500
222001 Telecommunications	17,263	0	0	17,263	10,731	0	10,731
222002 Postage and Courier	337	0	0	337	337	0	337
223003 Rent – (Produced Assets) to private entities	2,700	0	0	2,700	2,295	0	2,295
223004 Guard and Security services	1,313	0	0	1,313	1,313	0	1,313
223005 Electricity	120,394	0	0	120,394	240,394	0	240,394
223006 Water	126,790	0	0	126,790	306,790	0	306,790
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,049	0	0	26,049	18,904	0	18,904
224001 Medical Supplies	0	0	20,000	20,000	25,800	0	25,800
224004 Cleaning and Sanitation	110,020	0	20,000	130,020	135,038	0	135,038
224005 Uniforms, Beddings and Protective Gear	16,152	0	0	16,152	11,458	0	11,458
227001 Travel inland	88,250	0	0	88,250	99,250	0	99,250
227002 Travel abroad	15,479	0	0	15,479	14,050	0	14,050
227004 Fuel, Lubricants and Oils	100,115	0	0	100,115	110,401	0	110,401
228001 Maintenance - Civil	39,040	0	0	39,040	39,540	0	39,540
228002 Maintenance - Vehicles	45,503	0	0	45,503	52,269	0	52,269
228003 Maintenance – Machinery, Equipment & Furniture	82,858	0	0	82,858	86,006	0	86,006
228004 Maintenance – Other	24,700	0	0	24,700	12,741	0	12,741

Vote:171 Soroti Referral Hospital

282104 Compensation to 3rd Parties	460	0	0	460	1,712	0	1,712
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
312101 Non-Residential Buildings	488,000	0	0	488,000	308,000	0	308,000
312102 Residential Buildings	0	0	0	0	400,000	0	400,000
312104 Other Structures	250,000	0	0	250,000	0	0	0
312201 Transport Equipment	250,000	0	0	250,000	350,000	0	350,000
312203 Furniture & Fixtures	0	0	0	0	130,000	0	130,000
312211 Office Equipment	0	0	0	0	30,000	0	30,000
312212 Medical Equipment	500,000	0	0	500,000	270,000	0	270,000
Arrears	79,634	0	0	79,634	0	0	0
321608 General Public Service Pension arrears (Budgeting)	27,333	0	0	27,333	0	0	0
321614 Electricity arrears (Budgeting)	52,301	0	0	52,301	0	0	0
Grand Total Vote 171	8,097,732	0	60,000	8,157,732	8,578,710	0	8,578,710
<i>Total Excluding Arrears</i>	8,018,099	0	60,000	8,078,099	8,578,710	0	8,578,710

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	15,273	15,273
213001 Medical expenses (To employees)	0	515	0	515	0	515	515
213002 Incapacity, death benefits and funeral expenses	0	490	0	490	0	490	490
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	1,500	0	1,500	0	1,500	1,500
221005 Hire of Venue (chairs, projector, etc)	0	500	0	500	0	500	500
221007 Books, Periodicals & Newspapers	0	500	0	500	0	500	500
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	3,862	3,862
221009 Welfare and Entertainment	0	8,000	0	8,000	0	6,475	6,475
221010 Special Meals and Drinks	0	8,000	0	8,000	0	4,043	4,043
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	13,000
221012 Small Office Equipment	0	600	0	600	0	313	313
222001 Telecommunications	0	4,000	0	4,000	0	1,752	1,752
222002 Postage and Courier	0	100	0	100	0	100	100
223003 Rent – (Produced Assets) to private entities	0	810	0	810	0	810	810
223004 Guard and Security services	0	394	0	394	0	394	394
223005 Electricity	0	34,013	0	34,013	0	16,867	16,867
223006 Water	0	51,740	0	51,740	0	53,740	53,740
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	7,000	0	7,000	0	5,571	5,571
224004 Cleaning and Sanitation	0	24,686	0	24,686	0	27,543	27,543
224005 Uniforms, Beddings and Protective Gear	0	4,245	0	4,245	0	3,388	3,388
227001 Travel inland	0	10,550	0	10,550	0	29,407	29,407
227002 Travel abroad	0	600	0	600	0	600	600
227004 Fuel, Lubricants and Oils	0	25,600	0	25,600	0	28,457	28,457
228001 Maintenance - Civil	0	4,660	0	4,660	0	4,660	4,660
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	10,143	10,143
228003 Maintenance – Machinery, Equipment & Furniture	0	4,660	0	4,660	0	2,946	2,946
228004 Maintenance – Other	0	7,410	0	7,410	0	5,981	5,981
282104 Compensation to 3rd Parties	0	138	0	138	0	1,380	1,380
Total Cost of Output 01	0	243,211	0	243,211	0	243,211	243,211

Vote:171 Soroti Referral Hospital

Output 085602 Outpatient services

211103 Allowances (Inc. Casuals, Temporary)	0	14,137	0	14,137	0	14,137	14,137
213001 Medical expenses (To employees)	0	479	0	479	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	437	0	437	0	479	479
221001 Advertising and Public Relations	0	1,642	0	1,642	0	1,642	1,642
221002 Workshops and Seminars	0	1,228	0	1,228	0	1,228	1,228
221003 Staff Training	0	1,920	0	1,920	0	1,920	1,920
221005 Hire of Venue (chairs, projector, etc)	0	284	0	284	0	284	284
221007 Books, Periodicals & Newspapers	0	484	0	484	0	484	484
221008 Computer supplies and Information Technology (IT)	0	4,557	0	4,557	0	3,843	3,843
221009 Welfare and Entertainment	0	6,400	0	6,400	0	3,843	3,843
221010 Special Meals and Drinks	0	8,000	0	8,000	0	7,571	7,571
221011 Printing, Stationery, Photocopying and Binding	0	10,400	0	10,400	0	10,400	10,400
221012 Small Office Equipment	0	598	0	598	0	598	598
222001 Telecommunications	0	3,790	0	3,790	0	3,076	3,076
222002 Postage and Courier	0	73	0	73	0	73	73
223003 Rent – (Produced Assets) to private entities	0	540	0	540	0	540	540
223004 Guard and Security services	0	262	0	262	0	262	262
223005 Electricity	0	22,675	0	22,675	0	25,535	25,535
223006 Water	0	20,000	0	20,000	0	22,000	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,262	0	4,262	0	2,833	2,833
224004 Cleaning and Sanitation	0	5,993	0	5,993	0	8,850	8,850
224005 Uniforms, Beddings and Protective Gear	0	2,830	0	2,830	0	1,973	1,973
227001 Travel inland	0	15,193	0	15,193	0	14,050	14,050
227002 Travel abroad	0	400	0	400	0	400	400
227004 Fuel, Lubricants and Oils	0	15,700	0	15,700	0	18,557	18,557
228001 Maintenance - Civil	0	6,440	0	6,440	0	6,440	6,440
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	9,943	9,943
228003 Maintenance – Machinery, Equipment & Furniture	0	4,440	0	4,440	0	2,726	2,726
228004 Maintenance – Other	0	4,940	0	4,940	0	2,217	2,217
282104 Compensation to 3rd Parties	0	92	0	92	0	92	92
Total Cost of Output 02	0	165,996	0	165,996	0	165,996	165,996

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	3,534	0	3,534	0	3,534	3,534
213001 Medical expenses (To employees)	0	120	0	120	0	120	120
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	109
221001 Advertising and Public Relations	0	411	0	411	0	411	411
221002 Workshops and Seminars	0	307	0	307	0	307	307
221003 Staff Training	0	480	0	480	0	480	480
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	71
221007 Books, Periodicals & Newspapers	0	121	0	121	0	121	121

Vote 171 Soroti Referral Hospital - Health

Vote:171 Soroti Referral Hospital

221008 Computer supplies and Information Technology (IT)	0	1,139	0	1,139	0	425	425
221009 Welfare and Entertainment	0	1,850	0	1,850	0	1,421	1,421
221010 Special Meals and Drinks	0	1,200	0	1,200	0	771	771
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	2,600
221012 Small Office Equipment	0	149	0	149	0	149	149
222001 Telecommunications	0	947	0	947	0	233	233
222002 Postage and Courier	0	18	0	18	0	18	18
223003 Rent – (Produced Assets) to private entities	0	135	0	135	0	135	135
223004 Guard and Security services	0	66	0	66	0	66	66
223005 Electricity	0	5,669	0	5,669	0	8,526	8,526
223006 Water	0	3,750	0	3,750	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,214	0	1,214	0	1,214	1,214
224004 Cleaning and Sanitation	0	4,075	0	4,075	0	6,932	6,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	708
227001 Travel inland	0	3,798	0	3,798	0	2,655	2,655
227002 Travel abroad	0	100	0	100	0	100	100
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	2,500	2,500
228001 Maintenance - Civil	0	1,610	0	1,610	0	500	500
228002 Maintenance - Vehicles	0	1,950	0	1,950	0	1,067	1,067
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	1,610	0	288	288
228004 Maintenance – Other	0	1,235	0	1,235	0	265	265
282104 Compensation to 3rd Parties	0	23	0	23	0	23	23
Total Cost of Output 03	0	41,499	0	41,499	0	41,499	41,499

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	11,137	0	11,137	0	11,137	11,137
213001 Medical expenses (To employees)	0	479	0	479	0	479	479
213002 Incapacity, death benefits and funeral expenses	0	437	0	437	0	437	437
221001 Advertising and Public Relations	0	1,642	0	1,642	0	1,642	1,642
221002 Workshops and Seminars	0	1,228	0	1,228	0	1,228	1,228
221003 Staff Training	0	1,920	0	1,920	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	484	0	484	0	484	484
221007 Books, Periodicals & Newspapers	0	484	0	484	0	484	484
221008 Computer supplies and Information Technology (IT)	0	4,557	0	4,557	0	3,843	3,843
221009 Welfare and Entertainment	0	5,400	0	5,400	0	4,971	4,971
221010 Special Meals and Drinks	0	8,000	0	8,000	0	7,571	7,571
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	10,200	0	10,200	10,200
221012 Small Office Equipment	0	598	0	598	0	598	598
222001 Telecommunications	0	3,790	0	3,790	0	3,076	3,076
222002 Postage and Courier	0	73	0	73	0	73	73
223003 Rent – (Produced Assets) to private entities	0	540	0	540	0	540	540
223004 Guard and Security services	0	262	0	262	0	262	262

Vote:171 Soroti Referral Hospital

223005 Electricity	0	22,675	0	22,675	0	25,532	25,532
223006 Water	0	15,000	0	15,000	0	17,000	17,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,262	0	6,262	0	4,831	4,831
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	17,875	17,875
224005 Uniforms, Beddings and Protective Gear	0	2,830	0	2,830	0	1,973	1,973
227001 Travel inland	0	15,193	0	15,193	0	14,050	14,050
227002 Travel abroad	0	400	0	400	0	400	400
227004 Fuel, Lubricants and Oils	0	11,693	0	11,693	0	14,550	14,550
228001 Maintenance - Civil	0	6,440	0	6,440	0	6,440	6,440
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	9,943	9,943
228003 Maintenance – Machinery, Equipment & Furniture	0	6,440	0	6,440	0	4,726	4,726
228004 Maintenance – Other	0	4,940	0	4,940	0	1,600	1,600
282104 Compensation to 3rd Parties	0	92	0	92	0	50	50
Total Cost of Output 04	0	165,996	0	165,996	0	165,996	165,996
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	4,372,035	0	0	4,372,035	4,372,035	0	4,372,035
211103 Allowances (Inc. Casuals, Temporary)	0	9,175	20,000	29,175	0	32,375	32,375
212102 Pension for General Civil Service	0	401,003	0	401,003	0	549,345	549,345
213001 Medical expenses (To employees)	0	359	0	359	0	359	359
213002 Incapacity, death benefits and funeral expenses	0	328	0	328	0	328	328
213004 Gratuity Expenses	0	685,528	0	685,528	0	740,896	740,896
221001 Advertising and Public Relations	0	1,232	0	1,232	0	232	232
221002 Workshops and Seminars	0	921	0	921	0	50	50
221003 Staff Training	0	2,900	0	2,900	0	2,900	2,900
221005 Hire of Venue (chairs, projector, etc)	0	2,500	0	2,500	0	500	500
221007 Books, Periodicals & Newspapers	0	850	0	850	0	850	850
221008 Computer supplies and Information Technology (IT)	0	3,418	0	3,418	0	2,704	2,704
221009 Welfare and Entertainment	0	3,550	0	3,550	0	5,121	5,121
221010 Special Meals and Drinks	0	2,800	0	2,800	0	2,371	2,371
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,013	9,013
221012 Small Office Equipment	0	448	0	448	0	2,448	2,448
221016 IFMS Recurrent costs	0	5,500	0	5,500	0	5,500	5,500
221020 IPPS Recurrent Costs	0	5,500	0	5,500	0	5,500	5,500
222001 Telecommunications	0	2,842	0	2,842	0	2,128	2,128
222002 Postage and Courier	0	55	0	55	0	55	55
223003 Rent – (Produced Assets) to private entities	0	405	0	405	0	0	0
223004 Guard and Security services	0	197	0	197	0	197	197
223005 Electricity	0	17,006	0	17,006	0	139,863	139,863
223006 Water	0	28,800	0	28,800	0	196,700	196,700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,696	0	4,696	0	3,267	3,267
224001 Medical Supplies	0	0	20,000	20,000	0	25,800	25,800

Vote 171 Soroti Referral Hospital - Health

Vote:171 Soroti Referral Hospital

224004 Cleaning and Sanitation	0	51,116	20,000	71,116	0	58,973	58,973
224005 Uniforms, Beddings and Protective Gear	0	2,123	0	2,123	0	0	0
227001 Travel inland	0	9,000	0	9,000	0	7,857	7,857
227002 Travel abroad	0	13,779	0	13,779	0	12,350	12,350
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	22,857	22,857
228001 Maintenance - Civil	0	10,300	0	10,300	0	12,300	12,300
228002 Maintenance - Vehicles	0	6,831	0	6,831	0	8,974	8,974
228003 Maintenance – Machinery, Equipment & Furniture	0	4,830	0	4,830	0	17,216	17,216
228004 Maintenance – Other	0	3,705	0	3,705	0	2,276	2,276
282104 Compensation to 3rd Parties	0	69	0	69	0	69	69
Total Cost of Output 05	4,372,035	1,310,765	60,000	5,742,800	4,372,035	1,871,376	6,243,411

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	4,354	0	4,354	0	4,354	4,354
213001 Medical expenses (To employees)	0	120	0	120	0	120	120
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	109
221001 Advertising and Public Relations	0	411	0	411	0	411	411
221002 Workshops and Seminars	0	307	0	307	0	307	307
221003 Staff Training	0	480	0	480	0	480	480
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	71
221007 Books, Periodicals & Newspapers	0	121	0	121	0	121	121
221008 Computer supplies and Information Technology (IT)	0	1,139	0	1,139	0	425	425
221009 Welfare and Entertainment	0	1,850	0	1,850	0	1,421	1,421
221010 Special Meals and Drinks	0	1,600	0	1,600	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	2,600
221012 Small Office Equipment	0	149	0	149	0	1,149	1,149
222001 Telecommunications	0	947	0	947	0	233	233
222002 Postage and Courier	0	18	0	18	0	18	18
223003 Rent – (Produced Assets) to private entities	0	135	0	135	0	135	135
223004 Guard and Security services	0	66	0	66	0	66	66
223005 Electricity	0	4,669	0	4,669	0	7,526	7,526
223006 Water	0	3,750	0	3,750	0	5,850	5,850
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,565	0	1,565	0	136	136
224004 Cleaning and Sanitation	0	4,075	0	4,075	0	6,932	6,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	708
227001 Travel inland	0	2,798	0	2,798	0	1,655	1,655
227002 Travel abroad	0	100	0	100	0	100	100
227004 Fuel, Lubricants and Oils	0	4,100	0	4,100	0	3,100	3,100
228001 Maintenance - Civil	0	980	0	980	0	1,000	1,000
228002 Maintenance - Vehicles	0	1,409	0	1,409	0	1,000	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	1,610	0	100	100
228004 Maintenance – Other	0	1,235	0	1,235	0	125	125

Vote 171 Soroti Referral Hospital - Health

Vote:171 Soroti Referral Hospital

282104 Compensation to 3rd Parties	0	23	0	23	0	75	75
Total Cost of Output 06	0	41,499	0	41,499	0	41,499	41,499
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,534	0	2,534	0	2,534	2,534
213001 Medical expenses (To employees)	0	120	0	120	0	120	120
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	109
221001 Advertising and Public Relations	0	411	0	411	0	411	411
221002 Workshops and Seminars	0	307	0	307	0	307	307
221003 Staff Training	0	480	0	480	0	480	480
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	71
221007 Books, Periodicals & Newspapers	0	121	0	121	0	121	121
221008 Computer supplies and Information Technology (IT)	0	1,139	0	1,139	0	425	425
221009 Welfare and Entertainment	0	1,850	0	1,850	0	1,421	1,421
221010 Special Meals and Drinks	0	1,600	0	1,600	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	2,600
221012 Small Office Equipment	0	149	0	149	0	149	149
222001 Telecommunications	0	947	0	947	0	233	233
222002 Postage and Courier	0	0	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	135	0	135	0	135	135
223004 Guard and Security services	0	66	0	66	0	66	66
223005 Electricity	0	5,687	0	5,687	0	8,544	8,544
223006 Water	0	3,750	0	3,750	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,050	0	1,050	0	1,050	1,050
224004 Cleaning and Sanitation	0	5,075	0	5,075	0	7,932	7,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	708
227001 Travel inland	0	3,798	0	3,798	0	1,655	1,655
227002 Travel abroad	0	100	0	100	0	100	100
227004 Fuel, Lubricants and Oils	0	4,100	0	4,100	0	3,957	3,957
228001 Maintenance - Civil	0	1,610	0	1,610	0	1,200	1,200
228002 Maintenance - Vehicles	0	1,713	0	1,713	0	1,200	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	1,610	0	348	348
228004 Maintenance – Other	0	1,235	0	1,235	0	277	277
282104 Compensation to 3rd Parties	0	23	0	23	0	23	23
Total Cost of Output 07	0	43,098	0	43,098	0	43,098	43,098
Total Cost Of Outputs Provided	4,372,035	2,012,064	60,000	6,444,099	4,372,035	2,572,675	6,944,710
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	27,333	0	27,333	0	0	0

Vote:171 Soroti Referral Hospital

321614 Electricity arrears (Budgeting)	0	52,301	0	52,301	0	0	0
Total Cost of Output 99	0	79,634	0	79,634	0	0	0
Total Cost Of Arrears	0	79,634	0	79,634	0	0	0
Total Cost for SubProgramme 01	4,372,035	2,091,698	60,000	6,523,732	4,372,035	2,572,675	6,944,710
<i>Total Excluding Arrears</i>	4,372,035	2,012,064	60,000	6,444,099	4,372,035	2,572,675	6,944,710

SubProgramme 02 Soroti Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 05	0	5,000	0	5,000	0	5,000	5,000
Total Cost Of Outputs Provided	0	5,000	0	5,000	0	5,000	5,000
Total Cost for SubProgramme 02	0	5,000	0	5,000	0	5,000	5,000
<i>Total Excluding Arrears</i>	0	5,000	0	5,000	0	5,000	5,000

SubProgramme 03 Soroti Regional Maintenance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	2,500
221012 Small Office Equipment	0	4,500	0	4,500	0	4,500	4,500
223005 Electricity	0	8,000	0	8,000	0	8,000	8,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	25,920	0	25,920	0	25,920	25,920
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	16,422	16,422
228001 Maintenance - Civil	0	7,000	0	7,000	0	7,000	7,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	57,658	0	57,658	0	57,658	57,658
Total Cost of Output 05	0	141,000	0	141,000	0	141,000	141,000
Total Cost Of Outputs Provided	0	141,000	0	141,000	0	141,000	141,000
Total Cost for SubProgramme 03	0	141,000	0	141,000	0	141,000	141,000
<i>Total Excluding Arrears</i>	0	141,000	0	141,000	0	141,000	141,000

Development Budget Estimates

Vote:171 Soroti Referral Hospital

Project 1004 Soroti Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085680 Hospital Construction/rehabilitation							
312104 Other Structures	250,000	0	0	250,000	0	0	0
Total Cost Of Output 085680	250,000	0	0	250,000	0	0	0
Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	0	0	0	0	400,000	0	400,000
Total Cost Of Output 085681	0	0	0	0	400,000	0	400,000
Output 085683 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	488,000	0	0	488,000	308,000	0	308,000
Total Cost Of Output 085683	488,000	0	0	488,000	308,000	0	308,000
Total Cost for Capital Purchases	738,000	0	0	738,000	708,000	0	708,000
Total Cost for Project: 1004	738,000	0	0	738,000	708,000	0	708,000
Total Excluding Arrears	738,000	0	0	738,000	708,000	0	708,000

Project 1471 Institutional Support to Soroti Regional Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	130,000	0	130,000
312211 Office Equipment	0	0	0	0	30,000	0	30,000
Total Cost Of Output 085678	0	0	0	0	160,000	0	160,000
Output 085685 Purchase of Medical Equipment							
312201 Transport Equipment	250,000	0	0	250,000	350,000	0	350,000
312212 Medical Equipment	500,000	0	0	500,000	270,000	0	270,000
Total Cost Of Output 085685	750,000	0	0	750,000	620,000	0	620,000
Total Cost for Capital Purchases	750,000	0	0	750,000	780,000	0	780,000
Total Cost for Project: 1471	750,000	0	0	750,000	780,000	0	780,000
Total Excluding Arrears	750,000	0	0	750,000	780,000	0	780,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	8,097,732	0	60,000	8,157,732	8,578,710	0	8,578,710
Total Excluding Arrears	8,018,099	0	60,000	8,078,099	8,578,710	0	8,578,710
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 171	8,097,732	0	60,000	8,157,732	8,578,710	0	8,578,710
Total Excluding Arrears	8,018,099	0	60,000	8,078,099	8,578,710	0	8,578,710

Vote:172 Lira Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Lira Referral Hospital Services	5,116,167	2,053,859	50,000	7,220,026	5,116,167	2,732,062	7,848,229
02 Lira Referral Hospital Internal Audit	8,155	15,000	0	23,155	8,155	11,000	19,155
03 Lira Regional Maintenance	0	128,491	0	128,491	0	128,491	128,491
Total Recurrent Budget Estimates for Programme	5,124,322	2,197,350	50,000	7,371,673	5,124,322	2,871,553	7,995,875
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Lira Rehabilitation Referral Hospital	1,405,000	0	0	1,405,000	1,350,000	0	1,350,000
1477 Institutional Support to Lira Regional Hospital	83,000	0	0	83,000	138,000	0	138,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	8,809,673	0	50,000	8,859,673	9,483,875	0	9,483,875
Total Excluding Arrears	8,755,420	0	50,000	8,805,420	9,281,250	0	9,281,250
Total Vote 172	8,809,673	0	50,000	8,859,673	9,483,875	0	9,483,875
Total Excluding Arrears	8,755,420	0	50,000	8,805,420	9,281,250	0	9,281,250

Vote:172 Lira Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,267,420	0	50,000	7,317,420	7,793,250	0	7,793,250
211101 General Staff Salaries	5,124,322	0	0	5,124,322	5,124,322	0	5,124,322
211103 Allowances (Inc. Casuals, Temporary)	74,414	0	35,000	109,414	148,500	0	148,500
212102 Pension for General Civil Service	466,427	0	0	466,427	587,027	0	587,027
213001 Medical expenses (To employees)	6,000	0	0	6,000	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	4,000	0	4,000
213004 Gratuity Expenses	630,783	0	0	630,783	657,613	0	657,613
221001 Advertising and Public Relations	6,000	0	0	6,000	2,400	0	2,400
221002 Workshops and Seminars	33,491	0	0	33,491	31,204	0	31,204
221003 Staff Training	18,000	0	0	18,000	24,000	0	24,000
221006 Commissions and related charges	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	2,400	0	0	2,400	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	28,000	0	0	28,000	28,000	0	28,000
221010 Special Meals and Drinks	16,000	0	0	16,000	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	43,500	0	0	43,500	42,540	0	42,540
221012 Small Office Equipment	3,896	0	0	3,896	3,600	0	3,600
221016 IFMS Recurrent costs	8,000	0	0	8,000	6,000	0	6,000
221020 IPPS Recurrent Costs	10,000	0	0	10,000	8,000	0	8,000
222001 Telecommunications	10,000	0	0	10,000	8,960	0	8,960
222002 Postage and Courier	100	0	0	100	70	0	70
222003 Information and communications technology (ICT)	4,000	0	0	4,000	0	0	0
223001 Property Expenses	16,000	0	0	16,000	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	12,000	0	0	12,000	8,000	0	8,000
223004 Guard and Security services	6,000	0	0	6,000	6,000	0	6,000
223005 Electricity	135,000	0	0	135,000	284,000	0	284,000
223006 Water	176,000	0	0	176,000	326,000	0	326,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	2,000	0	2,000
224001 Medical Supplies	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	120,000	0	15,000	135,000	120,000	0	120,000
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	15,000	16,842	0	16,842
225001 Consultancy Services- Short term	2,000	0	0	2,000	12,000	0	12,000
226002 Licenses	5,000	0	0	5,000	6,000	0	6,000
227001 Travel inland	21,000	0	0	21,000	14,000	0	14,000
227002 Travel abroad	4,000	0	0	4,000	2,000	0	2,000
227004 Fuel, Lubricants and Oils	132,086	0	0	132,086	125,426	0	125,426

Vote 172Lira Referral Hospital - Health

Vote:172 Lira Referral Hospital

228001 Maintenance - Civil	10,000	0	0	10,000	12,000	0	12,000
228002 Maintenance - Vehicles	27,000	0	0	27,000	23,000	0	23,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	64,246	0	64,246
228004 Maintenance – Other	10,000	0	0	10,000	8,000	0	8,000
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
281504 Monitoring, Supervision & Appraisal of capital works	55,000	0	0	55,000	90,000	0	90,000
312102 Residential Buildings	1,350,000	0	0	1,350,000	900,000	0	900,000
312104 Other Structures	0	0	0	0	360,000	0	360,000
312202 Machinery and Equipment	33,000	0	0	33,000	100,000	0	100,000
312203 Furniture & Fixtures	10,000	0	0	10,000	23,000	0	23,000
312212 Medical Equipment	0	0	0	0	15,000	0	15,000
314201 Materials and supplies	40,000	0	0	40,000	0	0	0
Arrears	54,253	0	0	54,253	202,626	0	202,626
321607 Utility arrears (Budgeting)	54,253	0	0	54,253	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	58,843	0	58,843
321613 Telephone arrears (Budgeting)	0	0	0	0	58,843	0	58,843
321614 Electricity arrears (Budgeting)	0	0	0	0	84,939	0	84,939
Grand Total Vote 172	8,809,673	0	50,000	8,859,673	9,483,875	0	9,483,875
<i>Total Excluding Arrears</i>	8,755,420	0	50,000	8,805,420	9,281,250	0	9,281,250

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	35,000	55,000	0	20,000	20,000
221010 Special Meals and Drinks	0	8,000	0	8,000	0	8,000	8,000
223005 Electricity	0	70,000	0	70,000	0	185,000	185,000
223006 Water	0	40,000	0	40,000	0	258,000	258,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	60,000
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	5,000	0	5,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	31,000	31,000
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0
Total Cost of Output 01	0	254,000	35,000	289,000	0	579,000	579,000
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	2,000	0	2,000	0	2,000	2,000
223005 Electricity	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 02	0	79,000	0	79,000	0	79,000	79,000
Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	6,000	6,000
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
224001 Medical Supplies	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 03	0	19,000	15,000	34,000	0	41,000	41,000
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000

Vote:172 Lira Referral Hospital

226002 Licenses	0	5,000	0	5,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 04	0	70,000	0	70,000	0	71,000	71,000
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,914	0	1,914	0	10,000	10,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	2,400	2,400
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	1,400	0	1,400	0	0	0
221012 Small Office Equipment	0	3,896	0	3,896	0	3,600	3,600
221016 IFMS Recurrent costs	0	8,000	0	8,000	0	6,000	6,000
222001 Telecommunications	0	8,800	0	8,800	0	8,000	8,000
222002 Postage and Courier	0	100	0	100	0	70	70
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	0	0
223001 Property Expenses	0	16,000	0	16,000	0	12,000	12,000
223003 Rent – (Produced Assets) to private entities	0	12,000	0	12,000	0	8,000	8,000
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	0	0	0	0	34,000	34,000
223006 Water	0	91,000	0	91,000	0	23,000	23,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	12,000	12,000
227001 Travel inland	0	5,480	0	5,480	0	2,000	2,000
227002 Travel abroad	0	4,000	0	4,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	45,086	0	45,086	0	40,226	40,226
228001 Maintenance - Civil	0	10,000	0	10,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	16,000	16,000
228004 Maintenance – Other	0	5,000	0	5,000	0	8,000	8,000
Total Cost of Output 05	0	286,676	0	286,676	0	247,296	247,296
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	64,000	64,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	5,000	0	5,000	0	5,000	5,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 06	0	36,000	0	36,000	0	100,000	100,000
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	20,000	20,000
Total Cost of Output 07	0	36,000	0	36,000	0	35,000	35,000

Vote 172Lira Referral Hospital - Health

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Output 085619 Human Resource Management Services

211101 General Staff Salaries	5,116,167	0	0	5,116,167	5,116,167	0	5,116,167
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
212102 Pension for General Civil Service	0	466,427	0	466,427	0	587,027	587,027
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	4,000	4,000
213004 Gratuity Expenses	0	630,783	0	630,783	0	657,613	657,613
221002 Workshops and Seminars	0	13,000	0	13,000	0	18,000	18,000
221003 Staff Training	0	6,000	0	6,000	0	14,000	14,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	26,000	26,000
221020 IPPS Recurrent Costs	0	10,000	0	10,000	0	8,000	8,000
222001 Telecommunications	0	400	0	400	0	0	0
227001 Travel inland	0	4,520	0	4,520	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 19	5,116,167	1,175,130	0	6,291,297	5,116,167	1,334,640	6,450,807

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	39,000	39,000
222001 Telecommunications	0	400	0	400	0	0	0
Total Cost of Output 20	0	43,800	0	43,800	0	42,500	42,500
Total Cost Of Outputs Provided	5,116,167	1,999,606	50,000	7,165,773	5,116,167	2,529,436	7,645,603

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085699 Arrears

321607 Utility arrears (Budgeting)	0	54,253	0	54,253	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	58,843	58,843
321613 Telephone arrears (Budgeting)	0	0	0	0	0	58,843	58,843
321614 Electricity arrears (Budgeting)	0	0	0	0	0	84,939	84,939
Total Cost of Output 99	0	54,253	0	54,253	0	202,626	202,626
Total Cost Of Arrears	0	54,253	0	54,253	0	202,626	202,626
Total Cost for SubProgramme 01	5,116,167	2,053,859	50,000	7,220,026	5,116,167	2,732,062	7,848,229
Total Excluding Arrears	5,116,167	1,999,606	50,000	7,165,773	5,116,167	2,529,436	7,645,603

SubProgramme 02 Lira Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085605 Hospital Management and support services

211101 General Staff Salaries	8,155	0	0	8,155	8,155	0	8,155
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0

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221003 Staff Training	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	1,600	0	1,600	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	400	0	400	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 05	8,155	15,000	0	23,155	8,155	11,000	19,155
Total Cost Of Outputs Provided	8,155	15,000	0	23,155	8,155	11,000	19,155
Total Cost for SubProgramme 02	8,155	15,000	0	23,155	8,155	11,000	19,155
<i>Total Excluding Arrears</i>	8,155	15,000	0	23,155	8,155	11,000	19,155

SubProgramme 03 Lira Regional Maintenance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	13,500	0	13,500	0	13,500	13,500
221002 Workshops and Seminars	0	18,491	0	18,491	0	13,204	13,204
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	2,540	2,540
222001 Telecommunications	0	0	0	0	0	960	960
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,842	1,842
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	15,200	15,200
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	64,246	64,246
Total Cost of Output 05	0	128,491	0	128,491	0	128,491	128,491
Total Cost Of Outputs Provided	0	128,491	0	128,491	0	128,491	128,491
Total Cost for SubProgramme 03	0	128,491	0	128,491	0	128,491	128,491
<i>Total Excluding Arrears</i>	0	128,491	0	128,491	0	128,491	128,491

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085680 Hospital Construction/rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	40,000	0	40,000
312104 Other Structures	0	0	0	0	360,000	0	360,000
Total Cost Of Output 085680	0	0	0	0	400,000	0	400,000
Output 085681 Staff houses construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	55,000	0	0	55,000	50,000	0	50,000
312102 Residential Buildings	600,000	0	0	600,000	900,000	0	900,000
Total Cost Of Output 085681	655,000	0	0	655,000	950,000	0	950,000

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Output 085683 OPD and other ward construction and rehabilitation

312102 Residential Buildings	750,000	0	0	750,000	0	0	0
Total Cost Of Output 085683	750,000	0	0	750,000	0	0	0
Total Cost for Capital Purchases	1,405,000	0	0	1,405,000	1,350,000	0	1,350,000
Total Cost for Project: 1004	1,405,000	0	0	1,405,000	1,350,000	0	1,350,000
Total Excluding Arrears	1,405,000	0	0	1,405,000	1,350,000	0	1,350,000

Project 1477 Institutional Support to Lira Regional Hospital

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total		
Output 085675 Purchase of Motor Vehicles and Other Transport Equipment									
314201 Materials and supplies	40,000	0	0	40,000	0	0	0		
Total Cost Of Output 085675	40,000	0	0	40,000	0	0	0		
Output 085677 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	33,000	0	0	33,000	100,000	0	100,000		
Total Cost Of Output 085677	33,000	0	0	33,000	100,000	0	100,000		
Output 085678 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	10,000	0	0	10,000	8,000	0	8,000		
Total Cost Of Output 085678	10,000	0	0	10,000	8,000	0	8,000		
Output 085685 Purchase of Medical Equipment									
312203 Furniture & Fixtures	0	0	0	0	15,000	0	15,000		
312212 Medical Equipment	0	0	0	0	15,000	0	15,000		
Total Cost Of Output 085685	0	0	0	0	30,000	0	30,000		
Total Cost for Capital Purchases	83,000	0	0	83,000	138,000	0	138,000		
Total Cost for Project: 1477	83,000	0	0	83,000	138,000	0	138,000		
Total Excluding Arrears	83,000	0	0	83,000	138,000	0	138,000		
GoU		External Fin	AIA	Total	GoU		External Fin	Total	
Total Cost for Programme 56		8,809,673	0	50,000	8,859,673	9,483,875		0	9,483,875
Total Excluding Arrears		8,755,420	0	50,000	8,805,420	9,281,250		0	9,281,250
GoU		External Fin	AIA	Total	GoU		External Fin.	Total	
Grand Total for Vote 172		8,809,673	0	50,000	8,859,673	9,483,875		0	9,483,875
Total Excluding Arrears		8,755,420	0	50,000	8,805,420	9,281,250		0	9,281,250

Vote:173 Mbarara Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Mbarara Referral Hospital Services	5,150,188	2,106,373	1,370,000	8,626,560	5,150,188	4,760,077	9,910,265
02 Mbarara Referral Hospital Internal Audit	0	16,000	0	16,000	0	16,000	16,000
03 Mbarara Regional Maintenance Workshop	0	0	0	0	0	10,000	10,000
Total Recurrent Budget Estimates for Programme	5,150,188	2,122,373	1,370,000	8,642,560	5,150,188	4,786,077	9,936,265
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mbarara Rehabilitation Referral Hospital	1,578,000	0	0	1,578,000	1,278,000	0	1,278,000
1479 Institutional Support to Mbarara Regional Hospital	400,000	0	30,000	430,000	700,000	0	700,000
Total Development Budget Estimates for Programme	1,978,000	0	30,000	2,008,000	1,978,000	0	1,978,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,250,560	0	1,400,000	10,650,560	11,914,265	0	11,914,265
Total Excluding Arrears	9,089,050	0	1,400,000	10,489,050	10,792,418	0	10,792,418
Total Vote 173	9,250,560	0	1,400,000	10,650,560	11,914,265	0	11,914,265
Total Excluding Arrears	9,089,050	0	1,400,000	10,489,050	10,792,418	0	10,792,418

Vote:173 Mbarara Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,111,050	0	1,370,000	8,481,050	8,814,418	0	8,814,418
211101 General Staff Salaries	5,150,188	0	0	5,150,188	5,150,188	0	5,150,188
211102 Contract Staff Salaries	0	0	250,000	250,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	370,000	430,000	488,970	0	488,970
212101 Social Security Contributions	0	0	40,000	40,000	27,700	0	27,700
212102 Pension for General Civil Service	351,802	0	0	351,802	448,955	0	448,955
213001 Medical expenses (To employees)	10,000	0	6,000	16,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	8,000	0	8,000
213004 Gratuity Expenses	484,256	0	0	484,256	699,701	0	699,701
221001 Advertising and Public Relations	3,000	0	0	3,000	3,000	0	3,000
221002 Workshops and Seminars	7,000	0	0	7,000	7,000	0	7,000
221003 Staff Training	8,400	0	0	8,400	8,400	0	8,400
221007 Books, Periodicals & Newspapers	5,320	0	0	5,320	6,640	0	6,640
221008 Computer supplies and Information Technology (IT)	12,000	0	35,000	47,000	12,000	0	12,000
221009 Welfare and Entertainment	30,240	0	6,400	36,640	30,240	0	30,240
221010 Special Meals and Drinks	40,380	0	12,000	52,380	40,380	0	40,380
221011 Printing, Stationery, Photocopying and Binding	70,024	0	30,000	100,024	107,324	0	107,324
221012 Small Office Equipment	2,400	0	2,000	4,400	2,400	0	2,400
221014 Bank Charges and other Bank related costs	0	0	1,600	1,600	0	0	0
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	5,000
221020 IPPS Recurrent Costs	0	0	0	0	6,100	0	6,100
222001 Telecommunications	15,360	0	12,000	27,360	15,360	0	15,360
222002 Postage and Courier	300	0	0	300	300	0	300
222003 Information and communications technology (ICT)	0	0	0	0	600	0	600
223001 Property Expenses	20,000	0	12,000	32,000	20,000	0	20,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	242,778	0	4,000	246,778	525,578	0	525,578
223006 Water	252,280	0	2,000	254,280	252,280	0	252,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800	0	0	4,800	5,620	0	5,620
224001 Medical Supplies	0	0	380,000	380,000	350,000	0	350,000
224004 Cleaning and Sanitation	96,000	0	50,000	146,000	116,000	0	116,000
224005 Uniforms, Beddings and Protective Gear	11,000	0	28,000	39,000	56,000	0	56,000
225001 Consultancy Services- Short term	3,000	0	0	3,000	3,000	0	3,000
227001 Travel inland	76,000	0	0	76,000	156,000	0	156,000
227002 Travel abroad	1,500	0	0	1,500	1,500	0	1,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,000	0	2,000

Vote:173 Mbarara Referral Hospital

227004 Fuel, Lubricants and Oils	50,316	0	64,000	114,316	50,316	0	50,316
228001 Maintenance - Civil	23,600	0	30,000	53,600	43,600	0	43,600
228002 Maintenance - Vehicles	21,000	0	0	21,000	21,000	0	21,000
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	20,000	41,000	54,000	0	54,000
228004 Maintenance – Other	20,106	0	15,000	35,106	70,106	0	70,106
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,160	0	5,160
Investment (Capital Purchases)	1,978,000	0	30,000	2,008,000	1,978,000	0	1,978,000
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	678,000	0	678,000
312102 Residential Buildings	178,000	0	0	178,000	600,000	0	600,000
312201 Transport Equipment	400,000	0	0	400,000	300,000	0	300,000
312212 Medical Equipment	400,000	0	30,000	430,000	400,000	0	400,000
Arrears	161,510	0	0	161,510	1,121,847	0	1,121,847
321605 Domestic arrears (Budgeting)	49,156	0	0	49,156	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	886,816	0	886,816
321614 Electricity arrears (Budgeting)	112,354	0	0	112,354	235,030	0	235,030
Grand Total Vote 173	9,250,560	0	1,400,000	10,650,560	11,914,265	0	11,914,265
<i>Total Excluding Arrears</i>	9,089,050	0	1,400,000	10,489,050	10,792,418	0	10,792,418

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	150,000	162,000	0	12,000	12,000
212101 Social Security Contributions	0	0	20,000	20,000	0	0	0
213001 Medical expenses (To employees)	0	4,000	6,000	10,000	0	4,000	4,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	3,000
221003 Staff Training	0	2,400	0	2,400	0	2,400	2,400
221008 Computer supplies and Information Technology (IT)	0	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	8,000	3,000	11,000	0	8,000	8,000
221010 Special Meals and Drinks	0	9,980	8,000	17,980	0	9,980	9,980
221011 Printing, Stationery, Photocopying and Binding	0	20,800	20,000	40,800	0	20,800	20,800
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	1,200
222001 Telecommunications	0	2,360	8,000	10,360	0	2,360	2,360
223001 Property Expenses	0	16,000	8,000	24,000	0	16,000	16,000
223005 Electricity	0	83,000	4,000	87,000	0	143,000	143,000
223006 Water	0	115,280	2,000	117,280	0	115,280	115,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	0	4,800	0	4,800	4,800
224001 Medical Supplies	0	0	380,000	380,000	0	0	0
224004 Cleaning and Sanitation	0	34,000	40,000	74,000	0	34,000	34,000
224005 Uniforms, Beddings and Protective Gear	0	0	28,000	28,000	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	8,000	36,000	44,000	0	8,000	8,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Output 01	0	350,820	723,000	1,073,820	0	410,820	410,820
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	50,000	58,000	0	8,000	8,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000

Vote:173 Mbarara Referral Hospital

221010 Special Meals and Drinks	0	4,400	2,000	6,400	0	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,000	20,200	0	10,200	10,200
222001 Telecommunications	0	1,500	2,000	3,500	0	1,500	1,500
223005 Electricity	0	50,000	0	50,000	0	110,000	110,000
223006 Water	0	33,000	0	33,000	0	33,000	33,000
224004 Cleaning and Sanitation	0	20,000	10,000	30,000	0	20,000	20,000
227001 Travel inland	0	16,000	0	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	6,000
228001 Maintenance - Civil	0	4,000	30,000	34,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	11,000	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,600	0	2,600	0	2,600	2,600
Total Cost of Output 02	0	183,700	104,000	287,700	0	243,700	243,700

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	8,000	100,000	108,000	0	8,000	8,000
212101 Social Security Contributions	0	0	20,000	20,000	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	20,000	22,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	3,000	5,000	0	2,000	2,000
221010 Special Meals and Drinks	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
222001 Telecommunications	0	1,000	2,000	3,000	0	1,000	1,000
223001 Property Expenses	0	2,000	4,000	6,000	0	2,000	2,000
223005 Electricity	0	39,000	0	39,000	0	99,000	99,000
223006 Water	0	83,000	0	83,000	0	83,000	83,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Output 04	0	169,000	149,000	318,000	0	229,000	229,000

Output 085605 Hospital Management and support services

211101 General Staff Salaries	5,150,188	0	0	5,150,188	5,150,188	0	5,150,188
211102 Contract Staff Salaries	0	0	250,000	250,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	50,000	56,000	0	432,970	432,970
212101 Social Security Contributions	0	0	0	0	0	27,700	27,700
212102 Pension for General Civil Service	0	351,802	0	351,802	0	448,955	448,955
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	484,256	0	484,256	0	699,701	699,701
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	5,320	5,320

Vote:173 Mbarara Referral Hospital

221008 Computer supplies and Information Technology (IT)	0	4,400	5,000	9,400	0	4,400	4,400
221009 Welfare and Entertainment	0	7,420	400	7,820	0	7,420	7,420
221010 Special Meals and Drinks	0	9,000	2,000	11,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	44,300	44,300
221012 Small Office Equipment	0	1,200	2,000	3,200	0	1,200	1,200
221014 Bank Charges and other Bank related costs	0	0	1,600	1,600	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	5,000
221020 IPPS Recurrent Costs	0	0	0	0	0	6,100	6,100
222001 Telecommunications	0	9,600	0	9,600	0	9,600	9,600
222002 Postage and Courier	0	300	0	300	0	300	300
222003 Information and communications technology (ICT)	0	0	0	0	0	600	600
223001 Property Expenses	0	2,000	0	2,000	0	2,000	2,000
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	54,778	0	54,778	0	97,578	97,578
223006 Water	0	12,000	0	12,000	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	820	820
224001 Medical Supplies	0	0	0	0	0	350,000	350,000
224004 Cleaning and Sanitation	0	22,000	0	22,000	0	42,000	42,000
224005 Uniforms, Beddings and Protective Gear	0	11,000	0	11,000	0	56,000	56,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	5,700	0	5,700	0	85,700	85,700
227002 Travel abroad	0	1,500	0	1,500	0	1,500	1,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	7,818	28,000	35,818	0	7,818	7,818
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,000	20,000	0	25,000	25,000
228004 Maintenance – Other	0	11,800	15,000	26,800	0	61,800	61,800
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,160	5,160
Total Cost of Output 05	5,150,188	1,045,574	374,000	6,569,762	5,150,188	2,498,943	7,649,130
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	10,000	32,000	0	22,000	22,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
223005 Electricity	0	16,000	0	16,000	0	76,000	76,000
223006 Water	0	9,000	0	9,000	0	9,000	9,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000

Vote 173Mbarara Referral Hospital - Health

Vote:173 Mbarara Referral Hospital

228001 Maintenance - Civil	0	9,600	0	9,600	0	9,600	9,600
Total Cost of Output 06	0	117,600	10,000	127,600	0	177,600	177,600
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	10,000	14,000	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	2,400	0	2,400	2,400
228004 Maintenance – Other	0	8,306	0	8,306	0	8,306	8,306
Total Cost of Output 07	0	65,706	10,000	75,706	0	65,706	65,706
Output 085619 Human Resource Management Services							
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	300	0	300	0	300	300
227001 Travel inland	0	2,400	0	2,400	0	2,400	2,400
227004 Fuel, Lubricants and Oils	0	1,338	0	1,338	0	1,338	1,338
Total Cost of Output 19	0	7,038	0	7,038	0	7,038	7,038
Output 085620 Records Management Services							
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,024	0	1,024	0	1,024	1,024
227001 Travel inland	0	2,400	0	2,400	0	2,400	2,400
Total Cost of Output 20	0	5,424	0	5,424	0	5,424	5,424
Total Cost Of Outputs Provided	5,150,188	1,944,862	1,370,000	8,465,050	5,150,188	3,638,231	8,788,418
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	49,156	0	49,156	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	886,816	886,816
321614 Electricity arrears (Budgeting)	0	112,354	0	112,354	0	235,030	235,030
Total Cost of Output 99	0	161,510	0	161,510	0	1,121,847	1,121,847
Total Cost Of Arrears	0	161,510	0	161,510	0	1,121,847	1,121,847
Total Cost for SubProgramme 01	5,150,188	2,106,373	1,370,000	8,626,560	5,150,188	4,760,077	9,910,265
Total Excluding Arrears	5,150,188	1,944,862	1,370,000	8,465,050	5,150,188	3,638,231	8,788,418

Vote:173 Mbarara Referral Hospital

SubProgramme 02 Mbarara Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>							
221007 Books, Periodicals & Newspapers	0	1,320	0	1,320	0	1,320	1,320
221008 Computer supplies and Information Technology (IT)	0	600	0	600	0	600	600
221009 Welfare and Entertainment	0	820	0	820	0	820	820
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	600	0	600	0	600	600
227001 Travel inland	0	5,500	0	5,500	0	5,500	5,500
227004 Fuel, Lubricants and Oils	0	5,160	0	5,160	0	5,160	5,160
<i>Total Cost of Output 05</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>16,000</i>
Total Cost Of Outputs Provided	0	16,000	0	16,000	0	16,000	16,000
Total Cost for SubProgramme 02	0	16,000	0	16,000	0	16,000	16,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>16,000</i>

SubProgramme 03 Mbarara Regional Maintenance Workshop

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000	8,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	10,000	10,000
Total Cost for SubProgramme 03	0	0	0	0	0	10,000	10,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>

Development Budget Estimates

Project 1004 Mbarara Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085675 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	400,000	0	0	400,000	0	0	0
<i>Total Cost Of Output 085675</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085680 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	700,000	0	0	700,000	300,000	0	300,000
<i>Total Cost Of Output 085680</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	178,000	0	0	178,000	600,000	0	600,000
<i>Total Cost Of Output 085681</i>	<i>178,000</i>	<i>0</i>	<i>0</i>	<i>178,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>

Vote 173Mbarara Referral Hospital - Health

Vote:173 Mbarara Referral Hospital

Output 085683 OPD and other ward construction and rehabilitation

312101 Non-Residential Buildings	300,000	0	0	300,000	378,000	0	378,000
Total Cost Of Output 085683	300,000	0	0	300,000	378,000	0	378,000
Total Cost for Capital Purchases	1,578,000	0	0	1,578,000	1,278,000	0	1,278,000
Total Cost for Project: 1004	1,578,000	0	0	1,578,000	1,278,000	0	1,278,000
Total Excluding Arrears	1,578,000	0	0	1,578,000	1,278,000	0	1,278,000

Project 1479 Institutional Support to Mbarara Regional Hospital

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 085675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	300,000	0	300,000	
Total Cost Of Output 085675	0	0	0	0	300,000	0	300,000	
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	400,000	0	30,000	430,000	400,000	0	400,000	
Total Cost Of Output 085685	400,000	0	30,000	430,000	400,000	0	400,000	
Total Cost for Capital Purchases	400,000	0	30,000	430,000	700,000	0	700,000	
Total Cost for Project: 1479	400,000	0	30,000	430,000	700,000	0	700,000	
Total Excluding Arrears	400,000	0	30,000	430,000	700,000	0	700,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 56	9,250,560	0	1,400,000	10,650,560	11,914,265	0	11,914,265	
Total Excluding Arrears	9,089,050	0	1,400,000	10,489,050	10,792,418	0	10,792,418	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 173	9,250,560	0	1,400,000	10,650,560	11,914,265	0	11,914,265	
Total Excluding Arrears	9,089,050	0	1,400,000	10,489,050	10,792,418	0	10,792,418	

Vote:174 Mubende Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Mubende Referral Hospital Services	5,225,700	1,137,117	150,000	6,512,816	5,225,700	1,682,019	6,907,719
02 Mubende Referral Hospital Internal Audit	0	10,000	0	10,000	0	10,000	10,000
03 Mubende Regional Maintenance	0	82,000	0	82,000	0	82,000	82,000
Total Recurrent Budget Estimates for Programme	5,225,700	1,229,117	150,000	6,604,816	5,225,700	1,774,019	6,999,719
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mubende Rehabilitation Referral Hospital	1,161,875	0	0	1,161,875	890,000	0	890,000
1482 Institutional Support to Mubende Regional Hospital	152,000	0	0	152,000	170,000	0	170,000
Total Development Budget Estimates for Programme	1,313,875	0	0	1,313,875	1,060,000	0	1,060,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	7,768,691	0	150,000	7,918,691	8,059,719	0	8,059,719
Total Excluding Arrears	7,464,220	0	150,000	7,614,220	8,059,719	0	8,059,719
Total Vote 174	7,768,691	0	150,000	7,918,691	8,059,719	0	8,059,719
Total Excluding Arrears	7,464,220	0	150,000	7,614,220	8,059,719	0	8,059,719

Vote:174 Mubende Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,404,220	0	150,000	6,554,220	6,999,719	0	6,999,719
211101 General Staff Salaries	5,225,700	0	30,000	5,255,700	5,225,700	0	5,225,700
211103 Allowances (Inc. Casuals, Temporary)	77,624	0	50,000	127,624	148,124	0	148,124
212102 Pension for General Civil Service	128,442	0	0	128,442	174,662	0	174,662
213001 Medical expenses (To employees)	5,280	0	0	5,280	5,280	0	5,280
213004 Gratuity Expenses	273,167	0	0	273,167	408,146	0	408,146
221001 Advertising and Public Relations	3,000	0	0	3,000	1,800	0	1,800
221002 Workshops and Seminars	4,440	0	0	4,440	4,440	0	4,440
221003 Staff Training	9,600	0	0	9,600	7,200	0	7,200
221007 Books, Periodicals & Newspapers	5,808	0	0	5,808	5,808	0	5,808
221008 Computer supplies and Information Technology (IT)	23,863	0	0	23,863	21,863	0	21,863
221009 Welfare and Entertainment	20,688	0	0	20,688	22,688	0	22,688
221010 Special Meals and Drinks	63,130	0	0	63,130	63,130	0	63,130
221011 Printing, Stationery, Photocopying and Binding	9,860	0	10,000	19,860	21,859	0	21,859
221012 Small Office Equipment	4,420	0	0	4,420	4,420	0	4,420
221020 IPPS Recurrent Costs	4,800	0	0	4,800	4,800	0	4,800
222001 Telecommunications	13,080	0	0	13,080	39,080	0	39,080
222002 Postage and Courier	1,800	0	0	1,800	1,800	0	1,800
223001 Property Expenses	15,000	0	0	15,000	13,000	0	13,000
223002 Rates	0	0	0	0	1,500	0	1,500
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	72,000	0	0	72,000	192,000	0	192,000
223006 Water	51,000	0	0	51,000	101,000	0	101,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,614	0	0	11,614	41,614	0	41,614
224001 Medical Supplies	0	0	60,000	60,000	40,000	0	40,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	120,000	0	120,000
227001 Travel inland	62,640	0	0	62,640	61,640	0	61,640
227002 Travel abroad	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	79,865	0	0	79,865	86,765	0	86,765
228001 Maintenance - Civil	28,000	0	0	28,000	25,000	0	25,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	45,000	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	46,000	0	0	46,000	100,000	0	100,000
273102 Incapacity, death benefits and funeral expenses	4,400	0	0	4,400	4,400	0	4,400
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	1,060,000	0	1,060,000
312101 Non-Residential Buildings	900,000	0	0	900,000	890,000	0	890,000
312104 Other Structures	60,000	0	0	60,000	170,000	0	170,000

Vote 174Mubende Referral Hospital - Health

Vote:174 Mubende Referral Hospital

312203 Furniture & Fixtures	10,000	0	0	10,000	0	0	0
312212 Medical Equipment	90,000	0	0	90,000	0	0	0
Arrears	304,471	0	0	304,471	0	0	0
321605 Domestic arrears (Budgeting)	262,918	0	0	262,918	0	0	0
321608 General Public Service Pension arrears (Budgeting)	41,554	0	0	41,554	0	0	0
Grand Total Vote 174	7,768,691	0	150,000	7,918,691	8,059,719	0	8,059,719
<i>Total Excluding Arrears</i>	7,464,220	0	150,000	7,614,220	8,059,719	0	8,059,719

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211101 General Staff Salaries	0	0	30,000	30,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	35,450	50,000	85,450	0	105,950	105,950
221003 Staff Training	0	3,200	0	3,200	0	3,200	3,200
221008 Computer supplies and Information Technology (IT)	0	21,863	0	21,863	0	19,863	19,863
221009 Welfare and Entertainment	0	20,688	0	20,688	0	22,688	22,688
221010 Special Meals and Drinks	0	20,050	0	20,050	0	20,050	20,050
221011 Printing, Stationery, Photocopying and Binding	0	240	10,000	10,240	0	12,240	12,240
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses	0	12,000	0	12,000	0	10,000	10,000
223002 Rates	0	0	0	0	0	1,500	1,500
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	0	0	0	0	120,000	120,000
223006 Water	0	24,000	0	24,000	0	74,000	74,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,120	0	6,120	0	26,120	26,120
224001 Medical Supplies	0	0	60,000	60,000	0	40,000	40,000
227001 Travel inland	0	42,680	0	42,680	0	41,680	41,680
227002 Travel abroad	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	36,320	0	36,320	0	40,820	40,820
228001 Maintenance - Civil	0	13,000	0	13,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,000	30,000
Total Cost of Output 01	0	241,611	150,000	391,611	0	587,111	587,111
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,720	0	3,720	0	3,720	3,720
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	3,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
221010 Special Meals and Drinks	0	35,460	0	35,460	0	35,460	35,460
223001 Property Expenses	0	3,000	0	3,000	0	3,000	3,000
223005 Electricity	0	36,000	0	36,000	0	36,000	36,000
223006 Water	0	15,000	0	15,000	0	15,000	15,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Output 02	0	106,180	0	106,180	0	103,180	103,180

Vote:174 Mubende Referral Hospital

Output 085604 Diagnostic services

222002 Postage and Courier	0	1,800	0	1,800	0	1,800	1,800
223005 Electricity	0	36,000	0	36,000	0	36,000	36,000
223006 Water	0	12,000	0	12,000	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,494	0	5,494	0	5,494	5,494
Total Cost of Output 04	0	55,294	0	55,294	0	55,294	55,294

Output 085605 Hospital Management and support services

211101 General Staff Salaries	5,225,700	0	0	5,225,700	5,225,700	0	5,225,700
211103 Allowances (Inc. Casuals, Temporary)	0	7,590	0	7,590	0	7,590	7,590
212102 Pension for General Civil Service	0	128,442	0	128,442	0	174,662	174,662
213001 Medical expenses (To employees)	0	5,280	0	5,280	0	5,280	5,280
213004 Gratuity Expenses	0	273,167	0	273,167	0	408,146	408,146
221001 Advertising and Public Relations	0	0	0	0	0	1,800	1,800
221002 Workshops and Seminars	0	1,440	0	1,440	0	1,440	1,440
221007 Books, Periodicals & Newspapers	0	5,808	0	5,808	0	5,808	5,808
221010 Special Meals and Drinks	0	3,120	0	3,120	0	3,120	3,120
221011 Printing, Stationery, Photocopying and Binding	0	3,220	0	3,220	0	3,220	3,220
221012 Small Office Equipment	0	2,420	0	2,420	0	2,420	2,420
222001 Telecommunications	0	5,320	0	5,320	0	31,320	31,320
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	7,073	0	7,073	0	7,073	7,073
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	24,000	24,000
273102 Incapacity, death benefits and funeral expenses	0	4,400	0	4,400	0	4,400	4,400
Total Cost of Output 05	5,225,700	462,280	0	5,687,980	5,225,700	715,279	5,940,979

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	4,080	0	4,080	0	4,080	4,080
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	10,032	0	10,032	0	10,032	10,032
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Output 06	0	150,112	0	150,112	0	150,112	150,112

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	13,704	0	13,704	0	13,704	13,704
221010 Special Meals and Drinks	0	4,500	0	4,500	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	12,840	0	12,840	0	12,840	12,840
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 07	0	46,044	0	46,044	0	46,044	46,044

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,800	0	4,800	0	4,800	4,800

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221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
221020 IPPS Recurrent Costs	0	4,800	0	4,800	0	4,800	4,800
222001 Telecommunications	0	2,400	0	2,400	0	2,400	2,400
227004 Fuel, Lubricants and Oils	0	5,600	0	5,600	0	5,600	5,600
Total Cost of Output 19	0	20,000	0	20,000	0	20,000	20,000

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,999	1,999
Total Cost of Output 20	0	5,000	0	5,000	0	4,999	4,999
Total Cost Of Outputs Provided	5,225,700	1,086,520	150,000	6,462,220	5,225,700	1,682,019	6,907,719

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	9,043	0	9,043	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	41,554	0	41,554	0	0	0
Total Cost of Output 99	0	50,597	0	50,597	0	0	0
Total Cost Of Arrears	0	50,597	0	50,597	0	0	0

Total Cost for SubProgramme 01	5,225,700	1,137,117	150,000	6,512,816	5,225,700	1,682,019	6,907,719
<i>Total Excluding Arrears</i>	5,225,700	1,086,520	150,000	6,462,220	5,225,700	1,682,019	6,907,719

SubProgramme 02 Mubende Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	5,280	0	5,280	5,280
222001 Telecommunications	0	760	0	760	0	760	760
227001 Travel inland	0	3,960	0	3,960	0	3,960	3,960
Total Cost of Output 05	0	10,000	0	10,000	0	10,000	10,000
Total Cost Of Outputs Provided	0	10,000	0	10,000	0	10,000	10,000
Total Cost for SubProgramme 02	0	10,000	0	10,000	0	10,000	10,000
<i>Total Excluding Arrears</i>	0	10,000	0	10,000	0	10,000	10,000

SubProgramme 03 Mubende Regional Maintenance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085605 Hospital Management and support services

221003 Staff Training	0	2,400	0	2,400	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	600	0	600	0	600	600
227001 Travel inland	0	16,000	0	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	10,400	10,400

Vote 174Mubende Referral Hospital - Health

Vote:174 Mubende Referral Hospital

228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	46,000	0	46,000	0	46,000	46,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>82,000</i>	<i>0</i>	<i>82,000</i>	<i>0</i>	<i>82,000</i>	<i>82,000</i>
Total Cost Of Outputs Provided	0	82,000	0	82,000	0	82,000	82,000
Total Cost for SubProgramme 03	0	82,000	0	82,000	0	82,000	82,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>82,000</i>	<i>0</i>	<i>82,000</i>	<i>0</i>	<i>82,000</i>	<i>82,000</i>

Development Budget Estimates

Project 1004 Mubende Rehabilitation Referral Hospital

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	900,000	0	0	900,000	890,000	0	890,000
312104 Other Structures	8,000	0	0	8,000	0	0	0
Total Cost Of Output 085680	908,000	0	0	908,000	890,000	0	890,000
Total Cost for Capital Purchases	908,000	0	0	908,000	890,000	0	890,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	253,875	0	0	253,875	0	0	0
Total Cost Of Output 085699	253,875	0	0	253,875	0	0	0
Total Cost for Arrears	253,875	0	0	253,875	0	0	0
Total Cost for Project: 1004	1,161,875	0	0	1,161,875	890,000	0	890,000
Total Excluding Arrears	908,000	0	0	908,000	890,000	0	890,000

Project 1482 Institutional Support to Mubende Regional Hospital

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	10,000	0	0	10,000	0	0	0	
Total Cost Of Output 085678	10,000	0	0	10,000	0	0	0	
Output 085680 Hospital Construction/rehabilitation								
312104 Other Structures	52,000	0	0	52,000	170,000	0	170,000	
Total Cost Of Output 085680	52,000	0	0	52,000	170,000	0	170,000	
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	90,000	0	0	90,000	0	0	0	
Total Cost Of Output 085685	90,000	0	0	90,000	0	0	0	
Total Cost for Capital Purchases	152,000	0	0	152,000	170,000	0	170,000	
Total Cost for Project: 1482	152,000	0	0	152,000	170,000	0	170,000	
Total Excluding Arrears	152,000	0	0	152,000	170,000	0	170,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	

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Mubende Referral Hospital

Total Cost for Programme 56	7,768,691	0	150,000	7,918,691	8,059,719	0	8,059,719
<i>Total Excluding Arrears</i>	7,464,220	0	150,000	7,614,220	8,059,719	0	8,059,719
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 174	7,768,691	0	150,000	7,918,691	8,059,719	0	8,059,719
<i>Total Excluding Arrears</i>	7,464,220	0	150,000	7,614,220	8,059,719	0	8,059,719

Vote:175 Moroto Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Moroto Referral Hospital Services	4,243,456	911,505	25,000	5,179,961	4,243,456	1,374,887	5,618,343
02 Moroto Referral Hospital Internal Audit	0	7,000	0	7,000	0	7,000	7,000
03 Moroto Regional Maintenance	0	125,000	0	125,000	0	125,000	125,000
Total Recurrent Budget Estimates for Programme	4,243,456	1,043,505	25,000	5,311,961	4,243,456	1,506,887	5,750,343
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Moroto Rehabilitation Referral Hospital	1,388,000	0	0	1,388,000	1,413,413	0	1,413,413
1472 Institutional Support to Moroto Regional Referral Hospital	100,000	0	0	100,000	74,587	0	74,587
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	6,774,961	0	25,000	6,799,961	7,238,343	0	7,238,343
Total Excluding Arrears	6,774,961	0	25,000	6,799,961	7,238,343	0	7,238,343
Total Vote 175	6,774,961	0	25,000	6,799,961	7,238,343	0	7,238,343
Total Excluding Arrears	6,774,961	0	25,000	6,799,961	7,238,343	0	7,238,343

Vote:175 Moroto Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,286,961	0	25,000	5,311,961	5,750,343	0	5,750,343
211101 General Staff Salaries	4,243,456	0	0	4,243,456	4,243,456	0	4,243,456
211102 Contract Staff Salaries	0	0	6,300	6,300	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	67,000	0	0	67,000	67,000	0	67,000
212102 Pension for General Civil Service	58,044	0	0	58,044	75,997	0	75,997
213001 Medical expenses (To employees)	12,528	0	0	12,528	12,528	0	12,528
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
213004 Gratuity Expenses	56,329	0	0	56,329	100,558	0	100,558
221001 Advertising and Public Relations	7,000	0	0	7,000	4,200	0	4,200
221002 Workshops and Seminars	23,000	0	0	23,000	23,000	0	23,000
221003 Staff Training	20,000	0	0	20,000	20,000	0	20,000
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	3,000
221006 Commissions and related charges	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	15,000	0	0	15,000	15,000	0	15,000
221010 Special Meals and Drinks	16,000	0	0	16,000	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	29,000	0	0	29,000	29,000	0	29,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	0
221016 IFMS Recurrent costs	4,000	0	0	4,000	4,000	0	4,000
222001 Telecommunications	24,978	0	0	24,978	24,977	0	24,977
223001 Property Expenses	23,000	0	0	23,000	23,000	0	23,000
223003 Rent – (Produced Assets) to private entities	16,000	0	0	16,000	16,000	0	16,000
223005 Electricity	73,000	0	0	73,000	228,000	0	228,000
223006 Water	20,104	0	0	20,104	216,469	0	216,469
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	0	0	16,000	66,000	0	66,000
224004 Cleaning and Sanitation	145,936	0	0	145,936	145,936	0	145,936
224005 Uniforms, Beddings and Protective Gear	26,000	0	2,700	28,700	26,000	0	26,000
225001 Consultancy Services- Short term	5,000	0	0	5,000	5,000	0	5,000
227001 Travel inland	97,452	0	0	97,452	99,453	0	99,453
227002 Travel abroad	4,000	0	0	4,000	2,000	0	2,000
227004 Fuel, Lubricants and Oils	81,312	0	0	81,312	81,312	0	81,312
228001 Maintenance - Civil	21,000	0	14,000	35,000	23,635	0	23,635
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	70,728	0	0	70,728	70,728	0	70,728

Vote:175 Moroto Referral Hospital

228004 Maintenance – Other	9,094	0	0	9,094	9,094	0	9,094
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
312101 Non-Residential Buildings	400,000	0	0	400,000	1,213,413	0	1,213,413
312102 Residential Buildings	988,000	0	0	988,000	200,000	0	200,000
312203 Furniture & Fixtures	50,000	0	0	50,000	40,000	0	40,000
312212 Medical Equipment	50,000	0	0	50,000	34,587	0	34,587
Grand Total Vote 175	6,774,961	0	25,000	6,799,961	7,238,343	0	7,238,343
<i>Total Excluding Arrears</i>	6,774,961	0	25,000	6,799,961	7,238,343	0	7,238,343

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	32,000	0	32,000	0	85,750	85,750
223006 Water	0	5,000	0	5,000	0	58,750	58,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	25,000	25,000
224004 Cleaning and Sanitation	0	55,936	0	55,936	0	55,936	55,936
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	13,000	0	13,000	0	13,000	13,000
227002 Travel abroad	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	6,461	0	6,461	0	6,461	6,461
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	2,000
228004 Maintenance – Other	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 01	0	199,397	0	199,397	0	326,897	326,897
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	0	0	0	0	53,750	53,750
223006 Water	0	10,000	0	10,000	0	63,750	63,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	15,000	15,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	45,000	45,000

Vote:175 Moroto Referral Hospital

224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 02	0	144,000	0	144,000	0	261,500	261,500

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
223001 Property Expenses	0	12,000	0	12,000	0	12,000	12,000
223005 Electricity	0	41,000	0	41,000	0	64,750	64,750
223006 Water	0	0	0	0	0	63,750	63,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	17,000	17,000
Total Cost of Output 04	0	91,000	0	91,000	0	188,500	188,500

Output 085605 Hospital Management and support services

211101 General Staff Salaries	4,243,456	0	0	4,243,456	4,243,456	0	4,243,456
211102 Contract Staff Salaries	0	0	6,300	6,300	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	9,000
212102 Pension for General Civil Service	0	58,044	0	58,044	0	75,997	75,997
213001 Medical expenses (To employees)	0	12,528	0	12,528	0	12,528	12,528
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	6,000
213004 Gratuity Expenses	0	56,329	0	56,329	0	100,558	100,558
221001 Advertising and Public Relations	0	3,000	0	3,000	0	200	200
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,000	9,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	0
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	5,430	0	5,430	0	5,430	5,430
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	16,000	16,000
223005 Electricity	0	0	0	0	0	23,750	23,750
223006 Water	0	5,104	0	5,104	0	30,219	30,219

Vote 175 Moroto Referral Hospital - Health

Vote:175 Moroto Referral Hospital

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	16,000	16,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	2,700	7,700	0	5,000	5,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	2,000	2,000
227002 Travel abroad	0	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
228001 Maintenance - Civil	0	6,000	14,000	20,000	0	8,635	8,635
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
228004 Maintenance – Other	0	3,094	0	3,094	0	3,094	3,094
Total Cost of Output 05	4,243,456	260,529	25,000	4,528,985	4,243,456	381,411	4,624,867

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	24,000	24,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	3,000
223001 Property Expenses	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	29,452	0	29,452	0	29,453	29,453
227004 Fuel, Lubricants and Oils	0	3,851	0	3,851	0	3,851	3,851
Total Cost of Output 06	0	119,303	0	119,303	0	119,303	119,303

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	14,548	0	14,548	0	14,547	14,547
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	19,000	0	19,000	0	19,000	19,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,728	0	2,728	0	2,728	2,728
Total Cost of Output 07	0	67,275	0	67,275	0	67,275	67,275

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 19	0	25,000	0	25,000	0	25,000	25,000

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000

Vote:175 Moroto Referral Hospital

227001 Travel inland	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Output 20	0	5,000	0	5,000	0	5,000	5,000
Total Cost Of Outputs Provided	4,243,456	911,505	25,000	5,179,961	4,243,456	1,374,887	5,618,343
Total Cost for SubProgramme 01	4,243,456	911,505	25,000	5,179,961	4,243,456	1,374,887	5,618,343
<i>Total Excluding Arrears</i>	4,243,456	911,505	25,000	5,179,961	4,243,456	1,374,887	5,618,343

SubProgramme 02 Moroto Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 05	0	7,000	0	7,000	0	7,000	7,000
Total Cost Of Outputs Provided	0	7,000	0	7,000	0	7,000	7,000
Total Cost for SubProgramme 02	0	7,000	0	7,000	0	7,000	7,000
<i>Total Excluding Arrears</i>	0	7,000	0	7,000	0	7,000	7,000

SubProgramme 03 Moroto Regional Maintenance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
221002 Workshops and Seminars	0	9,000	0	9,000	0	9,000	9,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	17,000	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	64,000	0	64,000	64,000
Total Cost of Output 05	0	125,000	0	125,000	0	125,000	125,000
Total Cost Of Outputs Provided	0	125,000	0	125,000	0	125,000	125,000
Total Cost for SubProgramme 03	0	125,000	0	125,000	0	125,000	125,000
<i>Total Excluding Arrears</i>	0	125,000	0	125,000	0	125,000	125,000

Development Budget Estimates

Project 1004 Moroto Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	988,000	0	0	988,000	200,000	0	200,000
Total Cost Of Output 085681	988,000	0	0	988,000	200,000	0	200,000

Vote 175 Moroto Referral Hospital - Health

Vote:175 Moroto Referral Hospital

Output 085682 Maternity ward construction and rehabilitation

312101 Non-Residential Buildings	400,000	0	0	400,000	1,213,413	0	1,213,413
Total Cost Of Output 085682	400,000	0	0	400,000	1,213,413	0	1,213,413
Total Cost for Capital Purchases	1,388,000	0	0	1,388,000	1,413,413	0	1,413,413
Total Cost for Project: 1004	1,388,000	0	0	1,388,000	1,413,413	0	1,413,413
Total Excluding Arrears	1,388,000	0	0	1,388,000	1,413,413	0	1,413,413

Project 1472 Institutional Support to Moroto Regional Referral Hospital

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	50,000	0	0	50,000	40,000	0	40,000	
Total Cost Of Output 085678	50,000	0	0	50,000	40,000	0	40,000	
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	50,000	0	0	50,000	34,587	0	34,587	
Total Cost Of Output 085685	50,000	0	0	50,000	34,587	0	34,587	
Total Cost for Capital Purchases	100,000	0	0	100,000	74,587	0	74,587	
Total Cost for Project: 1472	100,000	0	0	100,000	74,587	0	74,587	
Total Excluding Arrears	100,000	0	0	100,000	74,587	0	74,587	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 56	6,774,961	0	25,000	6,799,961	7,238,343	0	7,238,343	
Total Excluding Arrears	6,774,961	0	25,000	6,799,961	7,238,343	0	7,238,343	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 175	6,774,961	0	25,000	6,799,961	7,238,343	0	7,238,343	
Total Excluding Arrears	6,774,961	0	25,000	6,799,961	7,238,343	0	7,238,343	

Vote:176 Naguru Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Naguru Referral Hosptial Services	6,295,130	1,005,067	280,000	7,580,197	6,295,130	1,599,511	7,894,642
02 Naguru Referral Hospital Internal Audit	12,000	14,000	0	26,000	12,000	14,000	26,000
Total Recurrent Budget Estimates for Programme	6,307,130	1,019,067	280,000	7,606,197	6,307,130	1,613,511	7,920,642
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Naguru Rehabilitation Referral Hospital	900,000	0	0	900,000	900,000	0	900,000
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	155,562	0	0	155,562	155,562	0	155,562
Total Development Budget Estimates for Programme	1,055,562	0	0	1,055,562	1,055,562	0	1,055,562
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	8,381,759	0	280,000	8,661,759	8,976,204	0	8,976,204
Total Excluding Arrears	8,381,759	0	280,000	8,661,759	8,799,854	0	8,799,854
Total Vote 176	8,381,759	0	280,000	8,661,759	8,976,204	0	8,976,204
Total Excluding Arrears	8,381,759	0	280,000	8,661,759	8,799,854	0	8,799,854

Vote:176 Naguru Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,326,197	0	280,000	7,606,197	7,744,292	0	7,744,292
211101 General Staff Salaries	6,307,130	0	0	6,307,130	6,307,130	0	6,307,130
211103 Allowances (Inc. Casuals, Temporary)	24,000	0	80,000	104,000	156,901	0	156,901
212102 Pension for General Civil Service	42,559	0	0	42,559	88,467	0	88,467
213001 Medical expenses (To employees)	9,000	0	2,000	11,000	7,000	0	7,000
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	4,000	0	4,000
213004 Gratuity Expenses	176,594	0	0	176,594	329,880	0	329,880
221001 Advertising and Public Relations	4,000	0	0	4,000	4,000	0	4,000
221002 Workshops and Seminars	12,000	0	0	12,000	14,000	0	14,000
221003 Staff Training	11,250	0	0	11,250	12,000	0	12,000
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0	3,000	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0
221009 Welfare and Entertainment	16,000	0	0	16,000	26,000	0	26,000
221010 Special Meals and Drinks	34,750	0	4,000	38,750	46,000	0	46,000
221011 Printing, Stationery, Photocopying and Binding	27,647	0	14,000	41,647	27,000	0	27,000
221012 Small Office Equipment	3,740	0	0	3,740	4,000	0	4,000
221016 IFMS Recurrent costs	6,000	0	0	6,000	2,000	0	2,000
221020 IPPS Recurrent Costs	4,000	0	0	4,000	3,500	0	3,500
222001 Telecommunications	24,067	0	4,000	28,067	24,000	0	24,000
222002 Postage and Courier	0	0	0	0	1,000	0	1,000
223001 Property Expenses	27,000	0	0	27,000	27,000	0	27,000
223004 Guard and Security services	13,000	0	5,000	18,000	13,000	0	13,000
223005 Electricity	116,000	0	40,000	156,000	116,000	0	116,000
223006 Water	81,000	0	26,000	107,000	81,000	0	81,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	0	12,000	10,000	0	10,000
224001 Medical Supplies	0	0	50,000	50,000	25,000	0	25,000
224004 Cleaning and Sanitation	164,000	0	11,000	175,000	187,000	0	187,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	3,000	13,000	19,000	0	19,000
225001 Consultancy Services- Short term	0	0	0	0	4,000	0	4,000
227001 Travel inland	20,600	0	2,000	22,600	24,000	0	24,000
227002 Travel abroad	2,000	0	0	2,000	4,000	0	4,000
227003 Carriage, Haulage, Freight and transport hire	15,000	0	0	15,000	10,413	0	10,413
227004 Fuel, Lubricants and Oils	68,860	0	6,000	74,860	80,000	0	80,000
228001 Maintenance - Civil	24,000	0	5,000	29,000	22,000	0	22,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	35,000	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	28,000	48,000	30,000	0	30,000
Investment (Capital Purchases)	1,055,562	0	0	1,055,562	1,055,562	0	1,055,562

Vote 176Naguru Referral Hospital - Health

Vote:176 Naguru Referral Hospital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	50,000	0	50,000
312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0
312102 Residential Buildings	500,000	0	0	500,000	700,000	0	700,000
312104 Other Structures	0	0	0	0	200,000	0	200,000
312202 Machinery and Equipment	55,562	0	0	55,562	0	0	0
312212 Medical Equipment	100,000	0	0	100,000	50,000	0	50,000
312213 ICT Equipment	0	0	0	0	55,562	0	55,562
Arrears	0	0	0	0	176,350	0	176,350
321612 Water arrears(Budgeting)	0	0	0	0	64,267	0	64,267
321613 Telephone arrears (Budgeting)	0	0	0	0	5,863	0	5,863
321614 Electricity arrears (Budgeting)	0	0	0	0	106,220	0	106,220
Grand Total Vote 176	8,381,759	0	280,000	8,661,759	8,976,204	0	8,976,204
<i>Total Excluding Arrears</i>	8,381,759	0	280,000	8,661,759	8,799,854	0	8,799,854

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	20,000	24,000	0	142,500	142,500
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	7,000	0	7,000	0	3,000	3,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	18,000	18,000
221010 Special Meals and Drinks	0	24,000	0	24,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	10,000	13,000	0	8,000	8,000
221012 Small Office Equipment	0	3,140	0	3,140	0	0	0
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	0	0
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	0	4,000	4,000	0	5,000	5,000
223004 Guard and Security services	0	7,000	5,000	12,000	0	9,000	9,000
223005 Electricity	0	50,000	20,000	70,000	0	46,000	46,000
223006 Water	0	30,000	8,000	38,000	0	36,000	36,000
224001 Medical Supplies	0	0	0	0	0	25,000	25,000
224004 Cleaning and Sanitation	0	94,000	9,000	103,000	0	67,000	67,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	4,000	0	7,000	7,000
227001 Travel inland	0	0	2,000	2,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	5,860	0	5,860	0	8,000	8,000
228001 Maintenance - Civil	0	10,000	3,000	13,000	0	8,000	8,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	14,000	34,000	0	14,000	14,000
Total Cost of Output 01	0	300,000	95,000	395,000	0	432,500	432,500
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	20,000	24,000	0	2,000	2,000
212102 Pension for General Civil Service	0	42,559	0	42,559	0	0	0
213001 Medical expenses (To employees)	0	0	2,000	2,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221003 Staff Training	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221010 Special Meals and Drinks	0	0	4,000	4,000	0	2,000	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	9,647	4,000	13,647	0	2,000	2,000
222001 Telecommunications	0	8,000	0	8,000	0	2,000	2,000
223001 Property Expenses	0	22,000	0	22,000	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	1,000	1,000
223005 Electricity	0	40,000	10,000	50,000	0	20,000	20,000
223006 Water	0	0	8,000	8,000	0	20,000	20,000
224001 Medical Supplies	0	0	20,000	20,000	0	0	0
224004 Cleaning and Sanitation	0	50,000	2,000	52,000	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	3,000	3,000	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	20,000	6,000	26,000	0	4,000	4,000
228001 Maintenance - Civil	0	0	2,000	2,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,000	4,000	0	2,000	2,000
Total Cost of Output 02	0	202,206	85,000	287,206	0	98,000	98,000

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	20,000	22,000	0	1,000	1,000
221002 Workshops and Seminars	0	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	1,000
221010 Special Meals and Drinks	0	2,000	0	2,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
223004 Guard and Security services	0	0	0	0	0	1,000	1,000
223005 Electricity	0	5,000	10,000	15,000	0	20,000	20,000
223006 Water	0	5,000	10,000	15,000	0	11,000	11,000
224001 Medical Supplies	0	0	20,000	20,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	1,000	0	1,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	3,000	3,000
228001 Maintenance - Civil	0	0	0	0	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	10,000	0	8,000	8,000
Total Cost of Output 04	0	20,000	70,000	90,000	0	76,000	76,000

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	20,000	24,000	0	6,000	6,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	4,000	4,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000
213004 Gratuity Expenses	0	176,594	0	176,594	0	0	0
221001 Advertising and Public Relations	0	3,000	0	3,000	0	4,000	4,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	2,000	2,000
221003 Staff Training	0	4,000	0	4,000	0	2,000	2,000

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221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	3,000	3,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	27,000	27,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	15,000	15,000
221012 Small Office Equipment	0	600	0	600	0	4,000	4,000
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	2,000	2,000
222001 Telecommunications	0	12,667	0	12,667	0	11,100	11,100
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
223001 Property Expenses	0	5,000	0	5,000	0	27,000	27,000
223004 Guard and Security services	0	0	0	0	0	1,000	1,000
223005 Electricity	0	13,000	0	13,000	0	20,000	20,000
223006 Water	0	22,000	0	22,000	0	8,000	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	0	12,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	6,000	0	7,000	7,000
225001 Consultancy Services- Short term	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	14,000	0	14,000	0	7,000	7,000
227002 Travel abroad	0	2,000	0	2,000	0	4,000	4,000
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	15,000	0	10,413	10,413
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	50,000	50,000
228001 Maintenance - Civil	0	14,000	0	14,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
Total Cost of Output 05	0	402,860	20,000	422,860	0	318,513	318,513

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	1,000	1,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	1,000	1,000
221003 Staff Training	0	0	0	0	0	1,000	1,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	1,000	1,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,000	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
223004 Guard and Security services	0	0	0	0	0	1,000	1,000
223005 Electricity	0	8,000	0	8,000	0	10,000	10,000
223006 Water	0	24,000	0	24,000	0	6,000	6,000
224001 Medical Supplies	0	0	10,000	10,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,000	1,000

Vote 176Naguru Referral Hospital - Health

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227001 Travel inland	0	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	2,000	2,000
228001 Maintenance - Civil	0	0	0	0	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000
Total Cost of Output 06	0	50,000	10,000	60,000	0	52,000	52,000

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	1,000	1,000
221010 Special Meals and Drinks	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	0	0	0	0	400	400
227001 Travel inland	0	1,000	0	1,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 07	0	5,000	0	5,000	0	4,400	4,400

Output 085619 Human Resource Management Services

211101 General Staff Salaries	6,295,130	0	0	6,295,130	6,295,130	0	6,295,130
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	401	401
212102 Pension for General Civil Service	0	0	0	0	0	88,467	88,467
213004 Gratuity Expenses	0	0	0	0	0	329,880	329,880
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221003 Staff Training	0	250	0	250	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,000	1,000
221010 Special Meals and Drinks	0	750	0	750	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	3,500	3,500
222001 Telecommunications	0	1,000	0	1,000	0	1,500	1,500
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Output 19	6,295,130	24,000	0	6,319,130	6,295,130	439,749	6,734,879

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	400	0	400	0	1,000	1,000
227001 Travel inland	0	600	0	600	0	0	0
Total Cost of Output 20	0	1,000	0	1,000	0	2,000	2,000

Total Cost Of Outputs Provided	6,295,130	1,005,067	280,000	7,580,197	6,295,130	1,423,162	7,718,292

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085699 Arrears

321612 Water arrears(Budgeting)	0	0	0	0	0	64,267	64,267
321613 Telephone arrears (Budgeting)	0	0	0	0	0	5,863	5,863

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321614 Electricity arrears (Budgeting)	0	0	0	0	0	106,220	106,220
Total Cost of Output 99	0	0	0	0	0	176,350	176,350
Total Cost Of Arrears	0	0	0	0	0	176,350	176,350
Total Cost for SubProgramme 01	6,295,130	1,005,067	280,000	7,580,197	6,295,130	1,599,511	7,894,642
<i>Total Excluding Arrears</i>	6,295,130	1,005,067	280,000	7,580,197	6,295,130	1,423,162	7,718,292

SubProgramme 02 Naguru Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	12,000	0	0	12,000	12,000	0	12,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	2,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	4,000	4,000
Total Cost of Output 05	12,000	14,000	0	26,000	12,000	14,000	26,000
Total Cost Of Outputs Provided	12,000	14,000	0	26,000	12,000	14,000	26,000
Total Cost for SubProgramme 02	12,000	14,000	0	26,000	12,000	14,000	26,000
<i>Total Excluding Arrears</i>	12,000	14,000	0	26,000	12,000	14,000	26,000

Development Budget Estimates

Project 1004 Naguru Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085672 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0
312102 Residential Buildings	0	0	0	0	700,000	0	700,000
312104 Other Structures	0	0	0	0	200,000	0	200,000
Total Cost Of Output 085672	400,000	0	0	400,000	900,000	0	900,000
Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	500,000	0	0	500,000	0	0	0
Total Cost Of Output 085681	500,000	0	0	500,000	0	0	0
Total Cost for Capital Purchases	900,000	0	0	900,000	900,000	0	900,000
Total Cost for Project: 1004	900,000	0	0	900,000	900,000	0	900,000
<i>Total Excluding Arrears</i>	900,000	0	0	900,000	900,000	0	900,000

Vote 176Naguru Referral Hospital - Health

Vote:176 Naguru Referral Hospital

Project 1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085676 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	55,562	0	55,562
Total Cost Of Output 085676	0	0	0	0	55,562	0	55,562
Output 085685 Purchase of Medical Equipment							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	50,000	0	50,000
312202 Machinery and Equipment	55,562	0	0	55,562	0	0	0
312212 Medical Equipment	100,000	0	0	100,000	50,000	0	50,000
Total Cost Of Output 085685	155,562	0	0	155,562	100,000	0	100,000
Total Cost for Capital Purchases	155,562	0	0	155,562	155,562	0	155,562
Total Cost for Project: 1475	155,562	0	0	155,562	155,562	0	155,562
Total Excluding Arrears	155,562	0	0	155,562	155,562	0	155,562
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	8,381,759	0	280,000	8,661,759	8,976,204	0	8,976,204
Total Excluding Arrears	8,381,759	0	280,000	8,661,759	8,799,854	0	8,799,854
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 176	8,381,759	0	280,000	8,661,759	8,976,204	0	8,976,204
Total Excluding Arrears	8,381,759	0	280,000	8,661,759	8,799,854	0	8,799,854

Vote:177 Kiruddu Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Kiruddu Referral Hospital Services	0	0	0	0	4,500,000	4,212,000	8,712,000
02 Kiruddu Referral Hospital Internal Audit	0	0	0	0	0	18,000	18,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,500,000	4,230,000	8,730,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	0	0	0	0	8,730,000	0	8,730,000
Total Excluding Arrears	0	0	0	0	8,730,000	0	8,730,000
Total Vote 177	0	0	0	0	8,730,000	0	8,730,000
Total Excluding Arrears	0	0	0	0	8,730,000	0	8,730,000

Vote:177 Kiruddu Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	8,730,000	0	8,730,000
211101 General Staff Salaries	0	0	0	0	4,500,000	0	4,500,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	473,872	0	473,872
213001 Medical expenses (To employees)	0	0	0	0	35,100	0	35,100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	35,000	0	35,000
221001 Advertising and Public Relations	0	0	0	0	21,280	0	21,280
221002 Workshops and Seminars	0	0	0	0	55,800	0	55,800
221003 Staff Training	0	0	0	0	64,000	0	64,000
221006 Commissions and related charges	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	13,860	0	13,860
221008 Computer supplies and Information Technology (IT)	0	0	0	0	148,000	0	148,000
221009 Welfare and Entertainment	0	0	0	0	54,528	0	54,528
221010 Special Meals and Drinks	0	0	0	0	522,000	0	522,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	227,560	0	227,560
221012 Small Office Equipment	0	0	0	0	8,000	0	8,000
221016 IFMS Recurrent costs	0	0	0	0	25,000	0	25,000
221017 Subscriptions	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	158,000	0	158,000
222002 Postage and Courier	0	0	0	0	500	0	500
223004 Guard and Security services	0	0	0	0	72,000	0	72,000
223005 Electricity	0	0	0	0	300,000	0	300,000
223006 Water	0	0	0	0	171,000	0	171,000
224001 Medical Supplies	0	0	0	0	442,000	0	442,000
224004 Cleaning and Sanitation	0	0	0	0	350,000	0	350,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	82,560	0	82,560
227002 Travel abroad	0	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	414,000	0	414,000
228001 Maintenance - Civil	0	0	0	0	182,700	0	182,700
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	98,240	0	98,240
228004 Maintenance – Other	0	0	0	0	30,000	0	30,000
273101 Medical expenses (To general Public)	0	0	0	0	20,000	0	20,000
Grand Total Vote 177	0	0	0	0	8,730,000	0	8,730,000
<i>Total Excluding Arrears</i>	0	0	0	0	8,730,000	0	8,730,000

Vote 177Kiruddu Referral Hospital - Health

Vote:177 Kiruddu Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Kiruddu Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	120,000	120,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	132,000	132,000
221009 Welfare and Entertainment	0	0	0	0	0	26,500	26,500
221010 Special Meals and Drinks	0	0	0	0	0	472,000	472,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000
222001 Telecommunications	0	0	0	0	0	145,000	145,000
223004 Guard and Security services	0	0	0	0	0	24,000	24,000
223005 Electricity	0	0	0	0	0	120,000	120,000
223006 Water	0	0	0	0	0	68,000	68,000
224001 Medical Supplies	0	0	0	0	0	200,000	200,000
224004 Cleaning and Sanitation	0	0	0	0	0	215,000	215,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	130,000	130,000
228001 Maintenance - Civil	0	0	0	0	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
Total Cost of Output 01	0	0	0	0	0	1,880,000	1,880,000
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	130,000	130,000
213001 Medical expenses (To employees)	0	0	0	0	0	3,100	3,100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,060	6,060
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	8,600	8,600
221010 Special Meals and Drinks	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	106,240	106,240
222001 Telecommunications	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	0	24,000	24,000

Vote:177 Kiruddu Referral Hospital

223005 Electricity	0	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	0	48,000	48,000
224001 Medical Supplies	0	0	0	0	0	242,000	242,000
224004 Cleaning and Sanitation	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	120,000
228001 Maintenance - Civil	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	0	0	0	0	990,000	990,000

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
228001 Maintenance - Civil	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 03	0	0	0	0	0	130,000	130,000

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	0	1,000	1,000
221002 Workshops and Seminars	0	0	0	0	0	3,800	3,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	3,000	3,000
223005 Electricity	0	0	0	0	0	50,000	50,000
228001 Maintenance - Civil	0	0	0	0	0	2,700	2,700
Total Cost of Output 04	0	0	0	0	0	120,000	120,000

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	120,000	120,000
213001 Medical expenses (To employees)	0	0	0	0	0	12,000	12,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	0	18,000	18,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	12,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221006 Commissions and related charges	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000

Vote 177Kiruddu Referral Hospital - Health

Vote:177 Kiruddu Referral Hospital

221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,000	24,000
221012 Small Office Equipment	0	0	0	0	0	8,000	8,000
221016 IFMS Recurrent costs	0	0	0	0	0	25,000	25,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
222002 Postage and Courier	0	0	0	0	0	500	500
223004 Guard and Security services	0	0	0	0	0	24,000	24,000
223005 Electricity	0	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	0	35,000	35,000
224004 Cleaning and Sanitation	0	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	18,560	18,560
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	90,000	90,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	28,240	28,240
228004 Maintenance – Other	0	0	0	0	0	30,000	30,000
Total Cost of Output 05	0	0	0	0	0	742,800	742,800
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	55,000	55,000
223005 Electricity	0	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	24,000	24,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	64,000	64,000
273101 Medical expenses (To general Public)	0	0	0	0	0	20,000	20,000
Total Cost of Output 06	0	0	0	0	0	270,000	270,000
Output 085607 Immunisation services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Output 07	0	0	0	0	0	40,000	40,000
Output 085619 Human Resource Management Services							
211101 General Staff Salaries	0	0	0	0	4,500,000	0	4,500,000

Vote 177Kiruddu Referral Hospital - Health

Vote:177 Kiruddu Referral Hospital

221003 Staff Training	0	0	0	0	0	14,000	14,000
Total Cost of Output 19	0	0	0	0	4,500,000	14,000	4,514,000

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,770	19,770
221001 Advertising and Public Relations	0	0	0	0	0	2,280	2,280
221009 Welfare and Entertainment	0	0	0	0	0	3,150	3,150
Total Cost of Output 20	0	0	0	0	0	25,200	25,200

Total Cost Of Outputs Provided	0	0	0	0	4,500,000	4,212,000	8,712,000
Total Cost for SubProgramme 01	0	0	0	0	4,500,000	4,212,000	8,712,000
<i>Total Excluding Arrears</i>	0	0	0	0	4,500,000	4,212,000	8,712,000

SubProgramme 02 Kiruddu Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	14,102	14,102
221007 Books, Periodicals & Newspapers	0	0	0	0	0	300	300
221009 Welfare and Entertainment	0	0	0	0	0	1,278	1,278
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,320	2,320
Total Cost of Output 05	0	0	0	0	0	18,000	18,000

Total Cost Of Outputs Provided	0	0	0	0	0	18,000	18,000
Total Cost for SubProgramme 02	0	0	0	0	0	18,000	18,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	18,000	18,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	0	0	0	0	8,730,000	0	8,730,000
<i>Total Excluding Arrears</i>	0	0	0	0	8,730,000	0	8,730,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 177	0	0	0	0	8,730,000	0	8,730,000
<i>Total Excluding Arrears</i>	0	0	0	0	8,730,000	0	8,730,000

Vote:178 Kawempe Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Kawempe Referral Hospital Services	0	0	0	0	4,500,000	4,157,000	8,657,000
02 Kawempe Referral Hospital Internal Audit	0	0	0	0	0	41,000	41,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,500,000	4,198,000	8,698,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	0	0	0	0	8,698,000	0	8,698,000
Total Excluding Arrears	0	0	0	0	8,698,000	0	8,698,000
Total Vote 178	0	0	0	0	8,698,000	0	8,698,000
Total Excluding Arrears	0	0	0	0	8,698,000	0	8,698,000

Vote:178 Kawempe Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	8,698,000	0	8,698,000
211101 General Staff Salaries	0	0	0	0	4,500,000	0	4,500,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	287,500	0	287,500
213001 Medical expenses (To employees)	0	0	0	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	9,200	0	9,200
221001 Advertising and Public Relations	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	70,000	0	70,000
221003 Staff Training	0	0	0	0	47,800	0	47,800
221006 Commissions and related charges	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,600	0	5,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	84,600	0	84,600
221009 Welfare and Entertainment	0	0	0	0	142,000	0	142,000
221010 Special Meals and Drinks	0	0	0	0	306,625	0	306,625
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	164,000	0	164,000
221016 IFMS Recurrent costs	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	2,800	0	2,800
222001 Telecommunications	0	0	0	0	82,900	0	82,900
223001 Property Expenses	0	0	0	0	44,800	0	44,800
223004 Guard and Security services	0	0	0	0	150,000	0	150,000
223005 Electricity	0	0	0	0	338,000	0	338,000
223006 Water	0	0	0	0	426,875	0	426,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	38,000	0	38,000
224001 Medical Supplies	0	0	0	0	320,000	0	320,000
224004 Cleaning and Sanitation	0	0	0	0	550,000	0	550,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	59,525	0	59,525
227001 Travel inland	0	0	0	0	81,000	0	81,000
227002 Travel abroad	0	0	0	0	59,000	0	59,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	55,000	0	55,000
227004 Fuel, Lubricants and Oils	0	0	0	0	335,325	0	335,325
228001 Maintenance - Civil	0	0	0	0	110,000	0	110,000
228002 Maintenance - Vehicles	0	0	0	0	90,375	0	90,375
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	202,000	0	202,000
228004 Maintenance – Other	0	0	0	0	57,075	0	57,075
Grand Total Vote 178	0	0	0	0	8,698,000	0	8,698,000
<i>Total Excluding Arrears</i>	0	0	0	0	8,698,000	0	8,698,000

Vote:178 Kawempe Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Kawempe Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	118,000	118,000
221009 Welfare and Entertainment	0	0	0	0	0	45,000	45,000
221010 Special Meals and Drinks	0	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
222001 Telecommunications	0	0	0	0	0	47,000	47,000
223001 Property Expenses	0	0	0	0	0	39,800	39,800
223004 Guard and Security services	0	0	0	0	0	110,000	110,000
223006 Water	0	0	0	0	0	138,000	138,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	38,000	38,000
224001 Medical Supplies	0	0	0	0	0	100,000	100,000
224004 Cleaning and Sanitation	0	0	0	0	0	355,000	355,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	24,000	24,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	6,000	6,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	175,200	175,200
228001 Maintenance - Civil	0	0	0	0	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	100,000
228004 Maintenance – Other	0	0	0	0	0	25,000	25,000
Total Cost of Output 01	0	0	0	0	0	1,706,000	1,706,000
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	28,000	28,000
221002 Workshops and Seminars	0	0	0	0	0	28,000	28,000
221009 Welfare and Entertainment	0	0	0	0	0	43,000	43,000
221010 Special Meals and Drinks	0	0	0	0	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
223001 Property Expenses	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	0	40,000	40,000
223005 Electricity	0	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	0	88,875	88,875
224004 Cleaning and Sanitation	0	0	0	0	0	30,000	30,000

Vote:178 Kawempe Referral Hospital

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
227002 Travel abroad	0	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	52,125	52,125
228001 Maintenance - Civil	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	67,200	67,200
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	0	0	0	0	666,200	666,200
Output 085603 Medicines and health supplies procured and dispensed							
224001 Medical Supplies	0	0	0	0	0	220,000	220,000
Total Cost of Output 03	0	0	0	0	0	220,000	220,000
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221010 Special Meals and Drinks	0	0	0	0	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,000	23,000
Total Cost of Output 04	0	0	0	0	0	130,000	130,000
Output 085605 Hospital Management and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	9,200	9,200
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	3,000	3,000
221006 Commissions and related charges	0	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,600	5,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	84,600	84,600
221009 Welfare and Entertainment	0	0	0	0	0	19,000	19,000
221010 Special Meals and Drinks	0	0	0	0	0	29,625	29,625
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	29,000	29,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	2,800	2,800
223005 Electricity	0	0	0	0	0	80,000	80,000
223006 Water	0	0	0	0	0	50,000	50,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	16,000	16,000

Vote 178Kawempe Referral Hospital - Health

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227002 Travel abroad	0	0	0	0	0	28,000	28,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	37,375	37,375
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	34,800	34,800
Total Cost of Output 05	0	0	0	0	0	612,000	612,000

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	0	3,000	3,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	25,000
221010 Special Meals and Drinks	0	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000
222001 Telecommunications	0	0	0	0	0	4,000	4,000
223005 Electricity	0	0	0	0	0	78,000	78,000
223006 Water	0	0	0	0	0	50,000	50,000
224004 Cleaning and Sanitation	0	0	0	0	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	23,000	23,000
Total Cost of Output 06	0	0	0	0	0	340,000	340,000

Output 085607 Immunisation services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	0	0	0	7,000	7,000
221002 Workshops and Seminars	0	0	0	0	0	12,500	12,500
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	12,000
222001 Telecommunications	0	0	0	0	0	6,900	6,900
223005 Electricity	0	0	0	0	0	80,000	80,000
223006 Water	0	0	0	0	0	100,000	100,000
224004 Cleaning and Sanitation	0	0	0	0	0	85,000	85,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,525	5,525
227001 Travel inland	0	0	0	0	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228004 Maintenance – Other	0	0	0	0	0	12,075	12,075
Total Cost of Output 07	0	0	0	0	0	380,000	380,000

Output 085619 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	4,500,000	0	4,500,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	35,000	35,000

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Vote:178 Kawempe Referral Hospital

221003 Staff Training	0	0	0	0	0	22,800	22,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000
Total Cost of Output 19	0	0	0	0	4,500,000	82,800	4,582,800

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,500	6,500
221002 Workshops and Seminars	0	0	0	0	0	7,500	7,500
227001 Travel inland	0	0	0	0	0	6,000	6,000
Total Cost of Output 20	0	0	0	0	0	20,000	20,000

Total Cost Of Outputs Provided	0	0	0	0	4,500,000	4,157,000	8,657,000
Total Cost for SubProgramme 01	0	0	0	0	4,500,000	4,157,000	8,657,000
<i>Total Excluding Arrears</i>	0	0	0	0	4,500,000	4,157,000	8,657,000

SubProgramme 02 Kawempe Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085605 Hospital Management and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	16,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 05	0	0	0	0	0	41,000	41,000

Total Cost Of Outputs Provided	0	0	0	0	0	41,000	41,000
Total Cost for SubProgramme 02	0	0	0	0	0	41,000	41,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	41,000	41,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	0	0	0	0	8,698,000	0	8,698,000
<i>Total Excluding Arrears</i>	0	0	0	0	8,698,000	0	8,698,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 178	0	0	0	0	8,698,000	0	8,698,000
<i>Total Excluding Arrears</i>	0	0	0	0	8,698,000	0	8,698,000

Vote:179 Entebbe Regional Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Regional Referral Hospitals Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Entebbe Referral Hospital Services	0	0	0	0	0	446,000	446,000
02 Entebbe Referral Hospital Internal Audit	0	0	0	0	0	5,000	5,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	451,000	451,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	0	0	0	0	451,000	0	451,000
Total Excluding Arrears	0	0	0	0	451,000	0	451,000
Total Vote 179	0	0	0	0	451,000	0	451,000
Total Excluding Arrears	0	0	0	0	451,000	0	451,000

Vote:179 Entebbe Regional Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	451,000	0	451,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	75,900	0	75,900
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	7,000	0	7,000
221003 Staff Training	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,600	0	2,600
221009 Welfare and Entertainment	0	0	0	0	25,900	0	25,900
221010 Special Meals and Drinks	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	22,600	0	22,600
222001 Telecommunications	0	0	0	0	9,500	0	9,500
223004 Guard and Security services	0	0	0	0	19,200	0	19,200
223005 Electricity	0	0	0	0	98,500	0	98,500
223006 Water	0	0	0	0	54,000	0	54,000
224001 Medical Supplies	0	0	0	0	2,400	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	18,500	0	18,500
227004 Fuel, Lubricants and Oils	0	0	0	0	33,000	0	33,000
228001 Maintenance - Civil	0	0	0	0	7,900	0	7,900
228002 Maintenance - Vehicles	0	0	0	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	6,000	0	6,000
Grand Total Vote 179	0	0	0	0	451,000	0	451,000
<i>Total Excluding Arrears</i>	0	0	0	0	451,000	0	451,000

Vote:179 Entebbe Regional Referral Hospital

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

Programme 56 Regional Referral Hospitals Services

Recurrent Budget Estimates

SubProgramme 01 Entebbe Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	22,400	22,400
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221010 Special Meals and Drinks	0	0	0	0	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,600	8,600
Total Cost of Output 01	0	0	0	0	0	42,000	42,000
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,500	12,500
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Output 02	0	0	0	0	0	19,500	19,500
Output 085603 Medicines and health supplies procured and dispensed							
221009 Welfare and Entertainment	0	0	0	0	0	2,400	2,400
224001 Medical Supplies	0	0	0	0	0	2,400	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,200	1,200
Total Cost of Output 03	0	0	0	0	0	6,000	6,000
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,600	7,600
Total Cost of Output 04	0	0	0	0	0	12,600	12,600
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,600	2,600
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	12,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
223004 Guard and Security services	0	0	0	0	0	19,200	19,200
223005 Electricity	0	0	0	0	0	98,500	98,500
223006 Water	0	0	0	0	0	54,000	54,000
224004 Cleaning and Sanitation	0	0	0	0	0	50,000	50,000

Vote:179 Entebbe Regional Referral Hospital

227001 Travel inland	0	0	0	0	0	7,500	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
228001 Maintenance - Civil	0	0	0	0	0	7,900	7,900
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,000	6,000
Total Cost of Output 05	0	0	0	0	0	295,700	295,700
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	2,500	2,500
222001 Telecommunications	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	7,000
Total Cost of Output 06	0	0	0	0	0	26,500	26,500
Output 085607 Immunisation services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Output 07	0	0	0	0	0	14,000	14,000
Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	3,000	3,000
221003 Staff Training	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,200	1,200
Total Cost of Output 19	0	0	0	0	0	24,200	24,200
Output 085620 Records Management Services							
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	2,500	2,500
227001 Travel inland	0	0	0	0	0	1,000	1,000
Total Cost of Output 20	0	0	0	0	0	5,500	5,500
Total Cost Of Outputs Provided	0	0	0	0	0	446,000	446,000
Total Cost for SubProgramme 01	0	0	0	0	0	446,000	446,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	446,000	446,000

SubProgramme 02 Entebbe Referral Hospital Internal Audit

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)		0	0	0	0	0	3,000	3,000

Vote:179 Entebbe Regional Referral Hospital

221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	5,000	5,000
Total Cost for SubProgramme 02	0	0	0	0	0	5,000	5,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	5,000	5,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	0	0	0	0	451,000	0	451,000
<i>Total Excluding Arrears</i>	0	0	0	0	451,000	0	451,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 179	0	0	0	0	451,000	0	451,000
<i>Total Excluding Arrears</i>	0	0	0	0	451,000	0	451,000

Vote:180 Mulago Specialized Women and Neonatal Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 60 Mulago Specialized Women and Neonatal Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	0	0	0	0	0	1,440,006	1,440,006
02 Medical Services	0	0	0	0	0	3,559,994	3,559,994
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	5,000,000	5,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 60	0	0	0	0	5,000,000	0	5,000,000
Total Excluding Arrears	0	0	0	0	5,000,000	0	5,000,000
Total Vote 180	0	0	0	0	5,000,000	0	5,000,000
Total Excluding Arrears	0	0	0	0	5,000,000	0	5,000,000

Vote:180 Mulago Specialized Women and Neonatal Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	5,000,000	0	5,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	185,990	0	185,990
213001 Medical expenses (To employees)	0	0	0	0	80,000	0	80,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	11,000	0	11,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,240	0	10,240
221008 Computer supplies and Information Technology (IT)	0	0	0	0	119,805	0	119,805
221009 Welfare and Entertainment	0	0	0	0	390,000	0	390,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	35,561	0	35,561
222002 Postage and Courier	0	0	0	0	2,840	0	2,840
223001 Property Expenses	0	0	0	0	100,000	0	100,000
223004 Guard and Security services	0	0	0	0	413,330	0	413,330
223005 Electricity	0	0	0	0	509,719	0	509,719
223006 Water	0	0	0	0	100,000	0	100,000
224004 Cleaning and Sanitation	0	0	0	0	1,128,880	0	1,128,880
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	133,120	0	133,120
227001 Travel inland	0	0	0	0	41,000	0	41,000
227002 Travel abroad	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	550,000	0	550,000
228001 Maintenance - Civil	0	0	0	0	383,680	0	383,680
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	714,835	0	714,835
Grand Total Vote 180	0	0	0	0	5,000,000	0	5,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	5,000,000	0	5,000,000

Vote:180 Mulago Specialized Women and Neonatal Hospital

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

Programme 60 Mulago Specialized Women and Neonatal Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 086006 Hospital Management and Support services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	41,990	41,990
213001 Medical expenses (To employees)	0	0	0	0	0	70,000	70,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,560	4,560
223004 Guard and Security services	0	0	0	0	0	137,777	137,777
223005 Electricity	0	0	0	0	0	30,000	30,000
224004 Cleaning and Sanitation	0	0	0	0	0	269,040	269,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	200,000	200,000
228001 Maintenance - Civil	0	0	0	0	0	141,500	141,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	274,355	274,355
Total Cost of Output 06	0	0	0	0	0	1,194,221	1,194,221
Output 086007 Administration and Finance							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	119,805	119,805
Total Cost of Output 07	0	0	0	0	0	124,805	124,805
Output 086009 Audit Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,120	1,120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,040	1,040
222002 Postage and Courier	0	0	0	0	0	2,840	2,840
Total Cost of Output 09	0	0	0	0	0	12,000	12,000
Output 086019 Human Resources Management Services							
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	30,000
Total Cost of Output 19	0	0	0	0	0	90,000	90,000

Vote:180 Mulago Specialized Women and Neonatal Hospital

Output 086020 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,980	18,980
Total Cost of Output 20	0	0	0	0	0	18,980	18,980
Total Cost Of Outputs Provided	0	0	0	0	0	1,440,006	1,440,006
Total Cost for SubProgramme 01	0	0	0	0	0	1,440,006	1,440,006
Total Excluding Arrears	0	0	0	0	0	1,440,006	1,440,006

SubProgramme 02 Medical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 086001 Inpatient services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,560	4,560
221009 Welfare and Entertainment	0	0	0	0	0	360,000	360,000
223001 Property Expenses	0	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	0	0	0	0	137,777	137,777
223005 Electricity	0	0	0	0	0	194,860	194,860
223006 Water	0	0	0	0	0	60,000	60,000
224004 Cleaning and Sanitation	0	0	0	0	0	685,200	685,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	133,120	133,120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	230,000	230,000
228001 Maintenance - Civil	0	0	0	0	0	242,180	242,180
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	240,480	240,480
Total Cost of Output 01	0	0	0	0	0	2,390,177	2,390,177

Output 086002 Outpatient services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,540	15,540
223001 Property Expenses	0	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	0	0	0	0	137,777	137,777
223005 Electricity	0	0	0	0	0	194,860	194,860
223006 Water	0	0	0	0	0	40,000	40,000
224004 Cleaning and Sanitation	0	0	0	0	0	174,640	174,640
227001 Travel inland	0	0	0	0	0	5,000	5,000

Vote:180 Mulago Specialized Women and Neonatal Hospital

227002 Travel abroad	0	0	0	0	0	10,000	10,000
Total Cost of Output 02	0	0	0	0	0	689,817	689,817
Output 086004 Diagnostic Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
223005 Electricity	0	0	0	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	120,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	200,000	200,000
Total Cost of Output 04	0	0	0	0	0	442,000	442,000
Output 086005 Immunization services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	36,000	36,000
Total Cost of Output 05	0	0	0	0	0	38,000	38,000
Total Cost Of Outputs Provided	0	0	0	0	0	3,559,994	3,559,994
Total Cost for SubProgramme 02	0	0	0	0	0	3,559,994	3,559,994
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,559,994	3,559,994

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 60	0	0	0	0	5,000,000	0	5,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	5,000,000	0	5,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 180	0	0	0	0	5,000,000	0	5,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	5,000,000	0	5,000,000

Vote:201 Mission in New York

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters New York	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	15,135,381	17,086,699
Total Recurrent Budget Estimates for Programme	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	15,135,381	17,086,699
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0398 Strengthening Mission in New York	0	0	3,677,753	3,677,753	0	0	0
Total Development Budget Estimates for Programme	0	0	3,677,753	3,677,753	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699
Total Excluding Arrears	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699
Total Vote 201	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699
Total Excluding Arrears	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699

Vote:201 Mission in New York

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	12,990,465	0	3,134,707	16,125,172	17,086,699	0	17,086,699
211103 Allowances (Inc. Casuals, Temporary)	3,343,465	0	543,870	3,887,335	3,604,012	0	3,604,012
211105 Missions staff salaries	1,951,317	0	0	1,951,317	1,951,317	0	1,951,317
213001 Medical expenses (To employees)	1,311,140	0	4,800	1,315,940	1,580,280	0	1,580,280
221001 Advertising and Public Relations	851,013	0	0	851,013	914,000	0	914,000
221002 Workshops and Seminars	0	0	0	0	370,000	0	370,000
221003 Staff Training	0	0	0	0	168,115	0	168,115
221007 Books, Periodicals & Newspapers	66,752	0	0	66,752	60,172	0	60,172
221009 Welfare and Entertainment	370,000	0	0	370,000	369,853	0	369,853
221011 Printing, Stationery, Photocopying and Binding	88,427	0	0	88,427	187,912	0	187,912
221012 Small Office Equipment	53,279	0	0	53,279	50,435	0	50,435
221014 Bank Charges and other Bank related costs	12,000	0	0	12,000	2,220	0	2,220
221017 Subscriptions	10,500	0	0	10,500	26,640	0	26,640
222001 Telecommunications	160,051	0	0	160,051	168,720	0	168,720
222002 Postage and Courier	25,026	0	0	25,026	8,880	0	8,880
222003 Information and communications technology (ICT)	93,948	0	0	93,948	86,580	0	86,580
223001 Property Expenses	0	0	0	0	39,960	0	39,960
223002 Rates	0	0	670,080	670,080	600,000	0	600,000
223003 Rent – (Produced Assets) to private entities	2,122,454	0	0	2,122,454	2,122,454	0	2,122,454
223005 Electricity	420,184	0	250,000	670,184	500,000	0	500,000
223006 Water	58,896	0	64,000	122,896	146,520	0	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	391,699	0	345,091	736,790	753,919	0	753,919
225001 Consultancy Services- Short term	150,000	0	0	150,000	245,000	0	245,000
226001 Insurances	27,402	0	134,016	161,418	200,000	0	200,000
227001 Travel inland	483,478	0	0	483,478	488,400	0	488,400
227002 Travel abroad	643,041	0	0	643,041	643,041	0	643,041
227003 Carriage, Haulage, Freight and transport hire	236,800	0	0	236,800	140,600	0	140,600
227004 Fuel, Lubricants and Oils	52,792	0	0	52,792	50,435	0	50,435
228001 Maintenance - Civil	0	0	335,040	335,040	400,000	0	400,000
228002 Maintenance - Vehicles	30,800	0	0	30,800	111,000	0	111,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	494,905	530,905	400,000	0	400,000
228004 Maintenance – Other	0	0	292,905	292,905	696,234	0	696,234
Investment (Capital Purchases)	0	0	3,677,753	3,677,753	0	0	0
312102 Residential Buildings	0	0	2,954,400	2,954,400	0	0	0
312211 Office Equipment	0	0	723,353	723,353	0	0	0
Grand Total Vote 201	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699

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Total Excluding Arrears	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,713,718	543,870	2,257,588	0	1,555,000	1,555,000
211105 Missions staff salaries	1,951,317	0	0	1,951,317	1,951,317	0	1,951,317
213001 Medical expenses (To employees)	0	932,270	4,800	937,070	0	950,000	950,000
221001 Advertising and Public Relations	0	785,469	0	785,469	0	414,000	414,000
221007 Books, Periodicals & Newspapers	0	32,000	0	32,000	0	60,172	60,172
221009 Welfare and Entertainment	0	200,000	0	200,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	62,000	0	62,000	0	87,912	87,912
221012 Small Office Equipment	0	29,000	0	29,000	0	0	0
222001 Telecommunications	0	50,000	0	50,000	0	0	0
222002 Postage and Courier	0	20,000	0	20,000	0	0	0
222003 Information and communications technology (ICT)	0	18,421	0	18,421	0	0	0
223002 Rates	0	0	670,080	670,080	0	200,000	200,000
223003 Rent – (Produced Assets) to private entities	0	822,067	0	822,067	0	0	0
223005 Electricity	0	100,000	250,000	350,000	0	200,000	200,000
223006 Water	0	50,520	64,000	114,520	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	345,091	425,091	0	500,000	500,000
226001 Insurances	0	0	134,016	134,016	0	0	0
227001 Travel inland	0	240,000	0	240,000	0	0	0
227002 Travel abroad	0	369,756	0	369,756	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	121,800	0	121,800	0	0	0
228001 Maintenance - Civil	0	0	335,040	335,040	0	400,000	400,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	494,905	514,905	0	400,000	400,000
228004 Maintenance – Other	0	0	292,905	292,905	0	396,234	396,234
Total Cost of Output 01	1,951,317	5,647,021	3,134,707	10,733,045	1,951,317	5,363,318	7,314,635

Output 165202 Consulars services

211103 Allowances (Inc. Casuals, Temporary)	0	252,000	0	252,000	0	1,849,012	1,849,012
213001 Medical expenses (To employees)	0	90,000	0	90,000	0	430,280	430,280
221003 Staff Training	0	0	0	0	0	168,115	168,115
221009 Welfare and Entertainment	0	50,000	0	50,000	0	169,853	169,853
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
222001 Telecommunications	0	100,000	0	100,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,058,706	0	1,058,706	0	2,122,454	2,122,454

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	191,000	0	191,000	0	0	0
226001 Insurances	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	488,400	488,400
227002 Travel abroad	0	145,500	0	145,500	0	643,041	643,041
227003 Carriage, Haulage, Freight and transport hire	0	75,000	0	75,000	0	0	0
227004 Fuel, Lubricants and Oils	0	28,496	0	28,496	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	111,000	111,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0
Total Cost of Output 02	0	2,075,702	0	2,075,702	0	5,982,155	5,982,155

Output 165203 Security Council Services

211103 Allowances (Inc. Casuals, Temporary)	0	420,000	0	420,000	0	0	0
213001 Medical expenses (To employees)	0	88,870	0	88,870	0	0	0
221001 Advertising and Public Relations	0	6,854	0	6,854	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	10,752	0	10,752	0	0	0
221009 Welfare and Entertainment	0	120,000	0	120,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,427	0	6,427	0	0	0
221012 Small Office Equipment	0	24,279	0	24,279	0	50,435	50,435
222001 Telecommunications	0	10,051	0	10,051	0	0	0
222002 Postage and Courier	0	5,026	0	5,026	0	8,880	8,880
222003 Information and communications technology (ICT)	0	27,527	0	27,527	0	86,580	86,580
223001 Property Expenses	0	0	0	0	0	39,960	39,960
223003 Rent – (Produced Assets) to private entities	0	114,970	0	114,970	0	0	0
223005 Electricity	0	24,184	0	24,184	0	0	0
223006 Water	0	8,376	0	8,376	0	146,520	146,520
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	45,000	45,000
226001 Insurances	0	7,402	0	7,402	0	0	0
227001 Travel inland	0	88,478	0	88,478	0	0	0
227002 Travel abroad	0	127,785	0	127,785	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	140,600	140,600
227004 Fuel, Lubricants and Oils	0	24,296	0	24,296	0	0	0
228002 Maintenance - Vehicles	0	10,800	0	10,800	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	0	0
Total Cost of Output 03	0	1,322,077	0	1,322,077	0	917,975	917,975

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	957,747	0	957,747	0	200,000	200,000
213001 Medical expenses (To employees)	0	200,000	0	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	58,690	0	58,690	0	100,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	370,000	370,000
221007 Books, Periodicals & Newspapers	0	24,000	0	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
221014 Bank Charges and other Bank related costs	0	12,000	0	12,000	0	2,220	2,220

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221017 Subscriptions	0	10,500	0	10,500	0	26,640	26,640
222001 Telecommunications	0	0	0	0	0	168,720	168,720
222003 Information and communications technology (ICT)	0	48,000	0	48,000	0	0	0
223002 Rates	0	0	0	0	0	400,000	400,000
223003 Rent – (Produced Assets) to private entities	0	126,712	0	126,712	0	0	0
223005 Electricity	0	296,000	0	296,000	0	300,000	300,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,699	0	120,699	0	253,919	253,919
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
226001 Insurances	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	140,000	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,435	50,435
228004 Maintenance – Other	0	0	0	0	0	300,000	300,000
Total Cost of Output 04	0	1,994,348	0	1,994,348	0	2,871,933	2,871,933
Total Cost Of Outputs Provided	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	15,135,381	17,086,699
Total Cost for SubProgramme 01	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	15,135,381	17,086,699
<i>Total Excluding Arrears</i>	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	15,135,381	17,086,699

Development Budget Estimates

Project 0398 Strengthening Mission in New York

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165272 Government Buildings and Administrative Infrastructure							
312102 Residential Buildings	0	0	2,954,400	2,954,400	0	0	0
312211 Office Equipment	0	0	723,353	723,353	0	0	0
Total Cost Of Output 165272	0	0	3,677,753	3,677,753	0	0	0
Total Cost for Capital Purchases	0	0	3,677,753	3,677,753	0	0	0
Total Cost for Project: 0398	0	0	3,677,753	3,677,753	0	0	0
Total Excluding Arrears	0	0	3,677,753	3,677,753	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699
Total Excluding Arrears	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 201	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699
Total Excluding Arrears	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699

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Mission in England

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters London	1,299,723	4,568,259	0	5,867,982	1,397,196	4,977,247	6,374,443
Total Recurrent Budget Estimates for Programme	1,299,723	4,568,259	0	5,867,982	1,397,196	4,977,247	6,374,443
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0894 Strengthening Mission in England	459,638	0	0	459,638	275,000	0	275,000
Total Development Budget Estimates for Programme	459,638	0	0	459,638	275,000	0	275,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	6,327,620	0	0	6,327,620	6,649,443	0	6,649,443
Total Excluding Arrears	6,327,620	0	0	6,327,620	6,649,443	0	6,649,443
Total Vote 202	6,327,620	0	0	6,327,620	6,649,443	0	6,649,443
Total Excluding Arrears	6,327,620	0	0	6,327,620	6,649,443	0	6,649,443

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,867,982	0	0	5,867,982	6,374,443	0	6,374,443
211103 Allowances (Inc. Casuals, Temporary)	1,819,547	0	0	1,819,547	2,228,536	0	2,228,536
211105 Missions staff salaries	1,299,723	0	0	1,299,723	1,397,196	0	1,397,196
212201 Social Security Contributions	103,000	0	0	103,000	103,000	0	103,000
213001 Medical expenses (To employees)	60,000	0	0	60,000	60,000	0	60,000
221001 Advertising and Public Relations	110,312	0	0	110,312	110,312	0	110,312
221002 Workshops and Seminars	68,254	0	0	68,254	68,254	0	68,254
221005 Hire of Venue (chairs, projector, etc)	68,254	0	0	68,254	68,254	0	68,254
221007 Books, Periodicals & Newspapers	7,000	0	0	7,000	7,000	0	7,000
221008 Computer supplies and Information Technology (IT)	12,572	0	0	12,572	12,572	0	12,572
221009 Welfare and Entertainment	33,601	0	0	33,601	33,601	0	33,601
221011 Printing, Stationery, Photocopying and Binding	99,798	0	0	99,798	99,798	0	99,798
221012 Small Office Equipment	7,720	0	0	7,720	7,720	0	7,720
222001 Telecommunications	202,199	0	0	202,199	202,199	0	202,199
222002 Postage and Courier	14,337	0	0	14,337	14,337	0	14,337
222003 Information and communications technology (ICT)	68,254	0	0	68,254	68,254	0	68,254
223001 Property Expenses	22,058	0	0	22,058	22,058	0	22,058
223002 Rates	60,699	0	0	60,699	60,699	0	60,699
223003 Rent – (Produced Assets) to private entities	897,880	0	0	897,880	897,880	0	897,880
223005 Electricity	234,129	0	0	234,129	234,129	0	234,129
223006 Water	19,504	0	0	19,504	19,504	0	19,504
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,115	0	0	50,115	50,115	0	50,115
226001 Insurances	143,916	0	0	143,916	143,916	0	143,916
227001 Travel inland	129,953	0	0	129,953	129,953	0	129,953
227002 Travel abroad	156,130	0	0	156,130	156,130	0	156,130
227003 Carriage, Haulage, Freight and transport hire	36,000	0	0	36,000	36,000	0	36,000
227004 Fuel, Lubricants and Oils	51,855	0	0	51,855	51,855	0	51,855
228001 Maintenance - Civil	33,086	0	0	33,086	33,086	0	33,086
228002 Maintenance - Vehicles	33,086	0	0	33,086	33,086	0	33,086
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	0	25,000	25,000	0	25,000
Investment (Capital Purchases)	459,638	0	0	459,638	275,000	0	275,000
312101 Non-Residential Buildings	300,000	0	0	300,000	275,000	0	275,000
312202 Machinery and Equipment	159,638	0	0	159,638	0	0	0
Grand Total Vote 202	6,327,620	0	0	6,327,620	6,649,443	0	6,649,443
<i>Total Excluding Arrears</i>	6,327,620	0	0	6,327,620	6,649,443	0	6,649,443

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,292,797	0	1,292,797	0	1,701,786	1,701,786
211105 Missions staff salaries	1,299,723	0	0	1,299,723	1,397,196	0	1,397,196
212201 Social Security Contributions	0	54,000	0	54,000	0	54,000	54,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	28,458	0	28,458	0	28,458	28,458
221012 Small Office Equipment	0	7,000	0	7,000	0	7,000	7,000
222001 Telecommunications	0	123,595	0	123,595	0	123,595	123,595
222002 Postage and Courier	0	13,000	0	13,000	0	13,000	13,000
223002 Rates	0	34,607	0	34,607	0	34,607	34,607
223003 Rent – (Produced Assets) to private entities	0	872,880	0	872,880	0	872,880	872,880
223005 Electricity	0	221,356	0	221,356	0	221,356	221,356
223006 Water	0	16,683	0	16,683	0	16,683	16,683
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	46,000	0	46,000	0	46,000	46,000
226001 Insurances	0	118,916	0	118,916	0	118,916	118,916
227001 Travel inland	0	25,000	0	25,000	0	25,000	25,000
227002 Travel abroad	0	4,275	0	4,275	0	4,275	4,275
227003 Carriage, Haulage, Freight and transport hire	0	21,000	0	21,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	46,711	0	46,711	0	46,711	46,711
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 01	1,299,723	3,041,278	0	4,341,001	1,397,196	3,450,266	4,847,462
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	323,496	0	323,496	0	323,496	323,496
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	30,000
223001 Property Expenses	0	20,000	0	20,000	0	20,000	20,000
226001 Insurances	0	15,000	0	15,000	0	15,000	15,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	100,000
228001 Maintenance - Civil	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Output 02	0	518,496	0	518,496	0	518,496	518,496

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Mission in England

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	203,254	0	203,254	0	203,254	203,254
212201 Social Security Contributions	0	49,000	0	49,000	0	49,000	49,000
221001 Advertising and Public Relations	0	110,312	0	110,312	0	110,312	110,312
221002 Workshops and Seminars	0	68,254	0	68,254	0	68,254	68,254
221005 Hire of Venue (chairs, projector, etc)	0	68,254	0	68,254	0	68,254	68,254
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	2,572	0	2,572	0	2,572	2,572
221009 Welfare and Entertainment	0	3,601	0	3,601	0	3,601	3,601
221011 Printing, Stationery, Photocopying and Binding	0	71,340	0	71,340	0	71,340	71,340
221012 Small Office Equipment	0	720	0	720	0	720	720
222001 Telecommunications	0	78,604	0	78,604	0	78,604	78,604
222002 Postage and Courier	0	1,337	0	1,337	0	1,337	1,337
222003 Information and communications technology (ICT)	0	68,254	0	68,254	0	68,254	68,254
223001 Property Expenses	0	2,058	0	2,058	0	2,058	2,058
223002 Rates	0	26,092	0	26,092	0	26,092	26,092
223003 Rent – (Produced Assets) to private entities	0	25,000	0	25,000	0	25,000	25,000
223005 Electricity	0	12,773	0	12,773	0	12,773	12,773
223006 Water	0	2,821	0	2,821	0	2,821	2,821
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,115	0	4,115	0	4,115	4,115
226001 Insurances	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	104,953	0	104,953	0	104,953	104,953
227002 Travel abroad	0	51,855	0	51,855	0	51,855	51,855
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	5,144	0	5,144	0	5,144	5,144
228001 Maintenance - Civil	0	3,086	0	3,086	0	3,086	3,086
228002 Maintenance - Vehicles	0	3,086	0	3,086	0	3,086	3,086
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 04	0	1,008,485	0	1,008,485	0	1,008,485	1,008,485
Total Cost Of Outputs Provided	1,299,723	4,568,259	0	5,867,982	1,397,196	4,977,247	6,374,443
Total Cost for SubProgramme 01	1,299,723	4,568,259	0	5,867,982	1,397,196	4,977,247	6,374,443
<i>Total Excluding Arrears</i>	1,299,723	4,568,259	0	5,867,982	1,397,196	4,977,247	6,374,443

Development Budget Estimates

Project 0894 Strengthening Mission in England

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	300,000	0	0	300,000	275,000	0	275,000
Total Cost Of Output 165272	300,000	0	0	300,000	275,000	0	275,000

Vote:202 Mission in England

Output 165277 Purchase of Specialised Machinery and Equipment

312202 Machinery and Equipment	159,638	0	0	159,638	0	0	0
Total Cost Of Output 165277	159,638	0	0	159,638	0	0	0
Total Cost for Capital Purchases	459,638	0	0	459,638	275,000	0	275,000
Total Cost for Project: 0894	459,638	0	0	459,638	275,000	0	275,000
Total Excluding Arrears	459,638	0	0	459,638	275,000	0	275,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	6,327,620	0	0	6,327,620	6,649,443	0	6,649,443
Total Excluding Arrears	6,327,620	0	0	6,327,620	6,649,443	0	6,649,443
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 202	6,327,620	0	0	6,327,620	6,649,443	0	6,649,443
Total Excluding Arrears	6,327,620	0	0	6,327,620	6,649,443	0	6,649,443

Vote:203

Mission in Canada

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Ottawa	971,935	3,547,574	0	4,519,509	1,104,935	3,856,199	4,961,134
Total Recurrent Budget Estimates for Programme	971,935	3,547,574	0	4,519,509	1,104,935	3,856,199	4,961,134
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,519,509	0	0	4,519,509	4,961,134	0	4,961,134
Total Excluding Arrears	4,519,509	0	0	4,519,509	4,961,134	0	4,961,134
Total Vote 203	4,519,509	0	0	4,519,509	4,961,134	0	4,961,134
Total Excluding Arrears	4,519,509	0	0	4,519,509	4,961,134	0	4,961,134

Vote:203 Mission in Canada

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,519,509	0	0	4,519,509	4,961,134	0	4,961,134
211103 Allowances (Inc. Casuals, Temporary)	1,350,444	0	0	1,350,444	1,400,444	0	1,400,444
211105 Missions staff salaries	971,935	0	0	971,935	1,104,935	0	1,104,935
213001 Medical expenses (To employees)	332,028	0	0	332,028	402,028	0	402,028
221001 Advertising and Public Relations	11,000	0	0	11,000	11,000	0	11,000
221002 Workshops and Seminars	6,000	0	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	30,000	0	0	30,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	27,107	0	0	27,107	27,107	0	27,107
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	3,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	4,000	0	4,000
222001 Telecommunications	55,000	0	0	55,000	95,000	0	95,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	1,390,000	0	0	1,390,000	1,440,000	0	1,440,000
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	10,000
223005 Electricity	50,000	0	0	50,000	80,000	0	80,000
223006 Water	10,000	0	0	10,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,000	0	0	11,000	11,000	0	11,000
226001 Insurances	18,900	0	0	18,900	18,900	0	18,900
227001 Travel inland	47,000	0	0	47,000	47,000	0	47,000
227002 Travel abroad	81,000	0	0	81,000	119,625	0	119,625
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	33,000	0	0	33,000	63,000	0	63,000
228001 Maintenance - Civil	8,000	0	0	8,000	8,000	0	8,000
228002 Maintenance - Vehicles	24,095	0	0	24,095	24,095	0	24,095
Grand Total Vote 203	4,519,509	0	0	4,519,509	4,961,134	0	4,961,134
<i>Total Excluding Arrears</i>	4,519,509	0	0	4,519,509	4,961,134	0	4,961,134

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	944,784	0	944,784	0	994,784	994,784
211105 Missions staff salaries	971,935	0	0	971,935	1,104,935	0	1,104,935
213001 Medical expenses (To employees)	0	332,028	0	332,028	0	402,028	402,028
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	6,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
221014 Bank Charges and other Bank related costs	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	40,000	40,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	695,000	0	695,000	0	745,000	745,000
223005 Electricity	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	47,000	0	47,000	0	47,000	47,000
227002 Travel abroad	0	81,000	0	81,000	0	119,625	119,625
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	33,000	0	33,000	0	63,000	63,000
228002 Maintenance - Vehicles	0	24,095	0	24,095	0	24,095	24,095
Total Cost of Output 01	971,935	2,195,907	0	3,167,842	1,104,935	2,504,532	3,609,467
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	186,000	0	186,000	0	186,000	186,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	27,107	0	27,107	0	27,107	27,107
222001 Telecommunications	0	55,000	0	55,000	0	55,000	55,000
223003 Rent – (Produced Assets) to private entities	0	695,000	0	695,000	0	695,000	695,000
223005 Electricity	0	24,000	0	24,000	0	24,000	24,000
223006 Water	0	10,000	0	10,000	0	10,000	10,000
226001 Insurances	0	18,900	0	18,900	0	18,900	18,900
Total Cost of Output 02	0	1,066,007	0	1,066,007	0	1,066,007	1,066,007
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	219,660	0	219,660	0	219,660	219,660
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	6,000

Vote:203 Mission in Canada

222002 Postage and Courier	0	5,000	0	5,000	0	5,000	5,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	26,000	0	26,000	0	26,000	26,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,000	0	11,000	0	11,000	11,000
228001 Maintenance - Civil	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Output 04	0	285,660	0	285,660	0	285,660	285,660
Total Cost Of Outputs Provided	971,935	3,547,574	0	4,519,509	1,104,935	3,856,199	4,961,134
Total Cost for SubProgramme 01	971,935	3,547,574	0	4,519,509	1,104,935	3,856,199	4,961,134
<i>Total Excluding Arrears</i>	971,935	3,547,574	0	4,519,509	1,104,935	3,856,199	4,961,134

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,519,509	0	0	4,519,509	4,961,134	0	4,961,134
<i>Total Excluding Arrears</i>	4,519,509	0	0	4,519,509	4,961,134	0	4,961,134
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 203	4,519,509	0	0	4,519,509	4,961,134	0	4,961,134
<i>Total Excluding Arrears</i>	4,519,509	0	0	4,519,509	4,961,134	0	4,961,134

Vote:204 Mission in India

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters New Delhi	305,552	3,954,849	0	4,260,402	305,552	4,248,849	4,554,402
Total Recurrent Budget Estimates for Programme	305,552	3,954,849	0	4,260,402	305,552	4,248,849	4,554,402
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0893 Strengthening Mission in India	115,000	0	0	115,000	0	0	0
Total Development Budget Estimates for Programme	115,000	0	0	115,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402
Total Excluding Arrears	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402
Total Vote 204	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402
Total Excluding Arrears	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402

Vote:204 Mission in India

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,260,402	0	0	4,260,402	4,554,402	0	4,554,402
211103 Allowances (Inc. Casuals, Temporary)	1,243,553	0	0	1,243,553	1,508,659	0	1,508,659
211105 Missions staff salaries	305,552	0	0	305,552	305,552	0	305,552
212201 Social Security Contributions	36,815	0	0	36,815	36,815	0	36,815
213001 Medical expenses (To employees)	79,140	0	0	79,140	79,140	0	79,140
221001 Advertising and Public Relations	161,777	0	0	161,777	152,277	0	152,277
221002 Workshops and Seminars	15,305	0	0	15,305	15,305	0	15,305
221005 Hire of Venue (chairs, projector, etc)	30,610	0	0	30,610	30,610	0	30,610
221007 Books, Periodicals & Newspapers	5,177	0	0	5,177	5,177	0	5,177
221008 Computer supplies and Information Technology (IT)	13,415	0	0	13,415	13,415	0	13,415
221009 Welfare and Entertainment	25,000	0	0	25,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	23,694	0	0	23,694	23,694	0	23,694
222001 Telecommunications	32,424	0	0	32,424	32,424	0	32,424
222002 Postage and Courier	12,688	0	0	12,688	12,688	0	12,688
223001 Property Expenses	22,000	0	0	22,000	22,000	0	22,000
223003 Rent – (Produced Assets) to private entities	1,539,789	0	0	1,539,789	1,468,756	0	1,468,756
223004 Guard and Security services	102,784	0	0	102,784	102,784	0	102,784
223005 Electricity	102,900	0	0	102,900	78,900	0	78,900
223006 Water	6,800	0	0	6,800	6,800	0	6,800
226001 Insurances	11,895	0	0	11,895	11,895	0	11,895
227001 Travel inland	158,403	0	0	158,403	282,330	0	282,330
227002 Travel abroad	267,183	0	0	267,183	267,183	0	267,183
227004 Fuel, Lubricants and Oils	41,236	0	0	41,236	41,236	0	41,236
228002 Maintenance - Vehicles	22,263	0	0	22,263	31,763	0	31,763
Investment (Capital Purchases)	115,000	0	0	115,000	0	0	0
312202 Machinery and Equipment	35,000	0	0	35,000	0	0	0
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
Grand Total Vote 204	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402
<i>Total Excluding Arrears</i>	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	849,853	0	849,853	0	990,959	990,959
211105 Missions staff salaries	305,552	0	0	305,552	305,552	0	305,552
213001 Medical expenses (To employees)	0	64,140	0	64,140	0	64,140	64,140
221007 Books, Periodicals & Newspapers	0	5,177	0	5,177	0	5,177	5,177
221008 Computer supplies and Information Technology (IT)	0	6,631	0	6,631	0	6,631	6,631
222001 Telecommunications	0	24,006	0	24,006	0	24,006	24,006
222002 Postage and Courier	0	12,688	0	12,688	0	12,688	12,688
223003 Rent – (Produced Assets) to private entities	0	1,233,562	0	1,233,562	0	1,162,493	1,162,493
223004 Guard and Security services	0	102,784	0	102,784	0	102,784	102,784
223005 Electricity	0	70,000	0	70,000	0	58,000	58,000
223006 Water	0	6,800	0	6,800	0	6,800	6,800
226001 Insurances	0	11,895	0	11,895	0	11,895	11,895
227001 Travel inland	0	139,272	0	139,272	0	151,272	151,272
227002 Travel abroad	0	152,396	0	152,396	0	152,396	152,396
Total Cost of Output 01	305,552	2,679,204	0	2,984,756	305,552	2,749,241	3,054,793
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	280,242	0	280,242	0	394,742	394,742
212201 Social Security Contributions	0	36,815	0	36,815	0	36,815	36,815
221009 Welfare and Entertainment	0	25,000	0	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	737	0	737	0	737	737
223001 Property Expenses	0	22,000	0	22,000	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	41,236	0	41,236	0	41,236	41,236
228002 Maintenance - Vehicles	0	22,263	0	22,263	0	31,763	31,763
Total Cost of Output 02	0	428,293	0	428,293	0	552,293	552,293
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	113,457	0	113,457	0	122,957	122,957
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	161,777	0	161,777	0	152,277	152,277
221002 Workshops and Seminars	0	15,305	0	15,305	0	15,305	15,305
221005 Hire of Venue (chairs, projector, etc)	0	30,610	0	30,610	0	30,610	30,610
221008 Computer supplies and Information Technology (IT)	0	6,784	0	6,784	0	6,784	6,784
221011 Printing, Stationery, Photocopying and Binding	0	22,957	0	22,957	0	22,957	22,957

Vote:204 Mission in India

222001 Telecommunications	0	8,418	0	8,418	0	8,418	8,418
223003 Rent – (Produced Assets) to private entities	0	306,227	0	306,227	0	306,263	306,263
223005 Electricity	0	32,900	0	32,900	0	20,900	20,900
227001 Travel inland	0	19,131	0	19,131	0	131,057	131,057
227002 Travel abroad	0	114,787	0	114,787	0	114,787	114,787
Total Cost of Output 04	0	847,352	0	847,352	0	947,316	947,316
Total Cost Of Outputs Provided	305,552	3,954,849	0	4,260,402	305,552	4,248,849	4,554,402
Total Cost for SubProgramme 01	305,552	3,954,849	0	4,260,402	305,552	4,248,849	4,554,402
<i>Total Excluding Arrears</i>	305,552	3,954,849	0	4,260,402	305,552	4,248,849	4,554,402

Development Budget Estimates

Project 0893 Strengthening Mission in India

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	35,000	0	0	35,000	0	0	0
Total Cost Of Output 165277	35,000	0	0	35,000	0	0	0
Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
Total Cost Of Output 165278	80,000	0	0	80,000	0	0	0
Total Cost for Capital Purchases	115,000	0	0	115,000	0	0	0
Total Cost for Project: 0893	115,000	0	0	115,000	0	0	0
Total Excluding Arrears	115,000	0	0	115,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402
Total Excluding Arrears	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 204	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402
Total Excluding Arrears	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402

Vote:205 Mission in Egypt

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Cairo	544,097	2,477,832	0	3,021,929	544,097	2,748,632	3,292,729
Total Recurrent Budget Estimates for Programme	544,097	2,477,832	0	3,021,929	544,097	2,748,632	3,292,729
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1064 Strengthening Mission in Egypt	120,000	0	0	120,000	60,000	0	60,000
Total Development Budget Estimates for Programme	120,000	0	0	120,000	60,000	0	60,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729
Total Excluding Arrears	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729
Total Vote 205	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729
Total Excluding Arrears	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729

Vote:205 Mission in Egypt

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,021,929	0	0	3,021,929	3,292,729	0	3,292,729
211103 Allowances (Inc. Casuals, Temporary)	1,029,141	0	0	1,029,141	1,309,518	0	1,309,518
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	544,097
212201 Social Security Contributions	30,669	0	0	30,669	30,669	0	30,669
213001 Medical expenses (To employees)	147,576	0	0	147,576	117,000	0	117,000
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	6,000
221002 Workshops and Seminars	7,500	0	0	7,500	17,500	0	17,500
221003 Staff Training	4,200	0	0	4,200	4,200	0	4,200
221009 Welfare and Entertainment	39,000	0	0	39,000	39,000	0	39,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	15,000
222001 Telecommunications	54,500	0	0	54,500	54,500	0	54,500
222002 Postage and Courier	11,000	0	0	11,000	11,000	0	11,000
223001 Property Expenses	20,000	0	0	20,000	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	784,719	0	0	784,719	729,718	0	729,718
223004 Guard and Security services	17,500	0	0	17,500	17,500	0	17,500
223005 Electricity	40,000	0	0	40,000	60,000	0	60,000
223006 Water	15,000	0	0	15,000	15,000	0	15,000
226001 Insurances	14,400	0	0	14,400	14,400	0	14,400
227001 Travel inland	68,000	0	0	68,000	68,000	0	68,000
227002 Travel abroad	57,990	0	0	57,990	57,990	0	57,990
227003 Carriage, Haulage, Freight and transport hire	80,000	0	0	80,000	66,000	0	66,000
227004 Fuel, Lubricants and Oils	13,137	0	0	13,137	33,137	0	33,137
228002 Maintenance - Vehicles	22,500	0	0	22,500	52,500	0	52,500
Investment (Capital Purchases)	120,000	0	0	120,000	60,000	0	60,000
312102 Residential Buildings	120,000	0	0	120,000	0	0	0
312203 Furniture & Fixtures	0	0	0	0	60,000	0	60,000
Grand Total Vote 205	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729
<i>Total Excluding Arrears</i>	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	624,828	0	624,828	0	905,205	905,205
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	544,097
212201 Social Security Contributions	0	20,669	0	20,669	0	20,669	20,669
213001 Medical expenses (To employees)	0	120,576	0	120,576	0	90,000	90,000
221003 Staff Training	0	2,200	0	2,200	0	2,200	2,200
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	54,500	0	54,500	0	54,500	54,500
223003 Rent – (Produced Assets) to private entities	0	707,119	0	707,119	0	652,118	652,118
223006 Water	0	8,700	0	8,700	0	8,700	8,700
227001 Travel inland	0	68,000	0	68,000	0	68,000	68,000
227002 Travel abroad	0	57,990	0	57,990	0	57,990	57,990
227003 Carriage, Haulage, Freight and transport hire	0	80,000	0	80,000	0	66,000	66,000
228002 Maintenance - Vehicles	0	22,500	0	22,500	0	52,500	52,500
Total Cost of Output 01	544,097	1,777,082	0	2,321,179	544,097	1,987,882	2,531,979
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	94,720	0	94,720	0	94,720	94,720
212201 Social Security Contributions	0	10,000	0	10,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	27,000	0	27,000	0	27,000	27,000
221001 Advertising and Public Relations	0	2,500	0	2,500	0	2,500	2,500
221002 Workshops and Seminars	0	7,500	0	7,500	0	17,500	17,500
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	39,000	0	39,000	0	39,000	39,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222002 Postage and Courier	0	11,000	0	11,000	0	11,000	11,000
223001 Property Expenses	0	20,000	0	20,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	47,600	0	47,600	0	47,600	47,600
223004 Guard and Security services	0	17,500	0	17,500	0	17,500	17,500
223005 Electricity	0	40,000	0	40,000	0	60,000	60,000
223006 Water	0	6,300	0	6,300	0	6,300	6,300
226001 Insurances	0	14,400	0	14,400	0	14,400	14,400
227004 Fuel, Lubricants and Oils	0	13,137	0	13,137	0	33,137	33,137
Total Cost of Output 02	0	357,657	0	357,657	0	417,657	417,657

Vote:205 Mission in Egypt

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	309,593	0	309,593	0	309,593	309,593
221001 Advertising and Public Relations	0	3,500	0	3,500	0	3,500	3,500
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Output 04	0	343,093	0	343,093	0	343,093	343,093
Total Cost Of Outputs Provided	544,097	2,477,832	0	3,021,929	544,097	2,748,632	3,292,729
Total Cost for SubProgramme 01	544,097	2,477,832	0	3,021,929	544,097	2,748,632	3,292,729
Total Excluding Arrears	544,097	2,477,832	0	3,021,929	544,097	2,748,632	3,292,729

Development Budget Estimates

Project 1064 Strengthening Mission in Egypt

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165272 Government Buildings and Administrative Infrastructure							
312102 Residential Buildings	120,000	0	0	120,000	0	0	0
Total Cost Of Output 165272	120,000	0	0	120,000	0	0	0
Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	0	0	0	0	60,000	0	60,000
Total Cost Of Output 165278	0	0	0	0	60,000	0	60,000
Total Cost for Capital Purchases	120,000	0	0	120,000	60,000	0	60,000
Total Cost for Project: 1064	120,000	0	0	120,000	60,000	0	60,000
Total Excluding Arrears	120,000	0	0	120,000	60,000	0	60,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729
Total Excluding Arrears	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 205	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729
Total Excluding Arrears	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729

Vote:206 Mission in Kenya

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Nairobi	307,936	3,081,256	0	3,389,193	339,136	3,354,256	3,693,393
Total Recurrent Budget Estimates for Programme	307,936	3,081,256	0	3,389,193	339,136	3,354,256	3,693,393
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0892 Strengthening Mission in Kenya	7,000	0	0	7,000	0	0	0
Total Development Budget Estimates for Programme	7,000	0	0	7,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,396,193	0	0	3,396,193	3,693,393	0	3,693,393
Total Excluding Arrears	3,396,193	0	0	3,396,193	3,693,393	0	3,693,393
Total Vote 206	3,396,193	0	0	3,396,193	3,693,393	0	3,693,393
Total Excluding Arrears	3,396,193	0	0	3,396,193	3,693,393	0	3,693,393

Vote:206 Mission in Kenya

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,389,193	0	0	3,389,193	3,693,393	0	3,693,393
211103 Allowances (Inc. Casuals, Temporary)	1,144,519	0	0	1,144,519	1,474,519	0	1,474,519
211105 Missions staff salaries	307,936	0	0	307,936	339,136	0	339,136
212201 Social Security Contributions	20,979	0	0	20,979	20,979	0	20,979
213001 Medical expenses (To employees)	117,184	0	0	117,184	267,184	0	267,184
221001 Advertising and Public Relations	35,744	0	0	35,744	35,744	0	35,744
221002 Workshops and Seminars	144,862	0	0	144,862	114,862	0	114,862
221007 Books, Periodicals & Newspapers	21,382	0	0	21,382	21,382	0	21,382
221009 Welfare and Entertainment	149,240	0	0	149,240	149,240	0	149,240
221011 Printing, Stationery, Photocopying and Binding	37,880	0	0	37,880	37,880	0	37,880
221012 Small Office Equipment	11,690	0	0	11,690	11,690	0	11,690
222001 Telecommunications	56,092	0	0	56,092	56,092	0	56,092
222003 Information and communications technology (ICT)	10,704	0	0	10,704	10,704	0	10,704
223001 Property Expenses	4,693	0	0	4,693	4,693	0	4,693
223003 Rent – (Produced Assets) to private entities	299,689	0	0	299,689	389,689	0	389,689
223004 Guard and Security services	170,636	0	0	170,636	170,636	0	170,636
223005 Electricity	38,619	0	0	38,619	38,619	0	38,619
223006 Water	32,699	0	0	32,699	32,699	0	32,699
226001 Insurances	42,272	0	0	42,272	42,272	0	42,272
227001 Travel inland	79,309	0	0	79,309	92,309	0	92,309
227002 Travel abroad	102,286	0	0	102,286	102,286	0	102,286
227003 Carriage, Haulage, Freight and transport hire	73,617	0	0	73,617	73,617	0	73,617
227004 Fuel, Lubricants and Oils	32,058	0	0	32,058	32,058	0	32,058
228001 Maintenance - Civil	415,000	0	0	415,000	115,000	0	115,000
228002 Maintenance - Vehicles	40,104	0	0	40,104	60,104	0	60,104
Investment (Capital Purchases)	7,000	0	0	7,000	0	0	0
312202 Machinery and Equipment	7,000	0	0	7,000	0	0	0
Grand Total Vote 206	3,396,193	0	0	3,396,193	3,693,393	0	3,693,393
<i>Total Excluding Arrears</i>	3,396,193	0	0	3,396,193	3,693,393	0	3,693,393

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,134,519	0	1,134,519	0	1,464,519	1,464,519
211105 Missions staff salaries	307,936	0	0	307,936	339,136	0	339,136
212201 Social Security Contributions	0	20,979	0	20,979	0	20,979	20,979
213001 Medical expenses (To employees)	0	117,184	0	117,184	0	267,184	267,184
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	9,382	0	9,382	0	9,382	9,382
221009 Welfare and Entertainment	0	18,472	0	18,472	0	73,768	73,768
223003 Rent – (Produced Assets) to private entities	0	152,755	0	152,755	0	242,755	242,755
223004 Guard and Security services	0	167,636	0	167,636	0	167,636	167,636
227001 Travel inland	0	71,957	0	71,957	0	84,957	84,957
227002 Travel abroad	0	90,106	0	90,106	0	90,106	90,106
227003 Carriage, Haulage, Freight and transport hire	0	73,617	0	73,617	0	73,617	73,617
227004 Fuel, Lubricants and Oils	0	27,498	0	27,498	0	27,498	27,498
228001 Maintenance - Civil	0	400,000	0	400,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	40,104	0	40,104	0	60,104	60,104
Total Cost of Output 01	307,936	2,334,208	0	2,642,145	339,136	2,692,504	3,031,640
Output 165202 Consulars services							
221001 Advertising and Public Relations	0	9,068	0	9,068	0	9,068	9,068
221002 Workshops and Seminars	0	6,292	0	6,292	0	6,292	6,292
221009 Welfare and Entertainment	0	57,000	0	57,000	0	57,000	57,000
221011 Printing, Stationery, Photocopying and Binding	0	33,400	0	33,400	0	33,400	33,400
221012 Small Office Equipment	0	8,190	0	8,190	0	8,190	8,190
222001 Telecommunications	0	51,892	0	51,892	0	51,892	51,892
222003 Information and communications technology (ICT)	0	6,704	0	6,704	0	6,704	6,704
223001 Property Expenses	0	4,693	0	4,693	0	4,693	4,693
223003 Rent – (Produced Assets) to private entities	0	146,934	0	146,934	0	146,934	146,934
223005 Electricity	0	38,619	0	38,619	0	38,619	38,619
223006 Water	0	32,699	0	32,699	0	32,699	32,699
226001 Insurances	0	42,272	0	42,272	0	42,272	42,272
228001 Maintenance - Civil	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 02	0	452,763	0	452,763	0	452,763	452,763

Vote:206 Mission in Kenya

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	26,676	0	26,676	0	26,676	26,676
221002 Workshops and Seminars	0	128,570	0	128,570	0	98,570	98,570
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	73,768	0	73,768	0	18,472	18,472
221011 Printing, Stationery, Photocopying and Binding	0	4,480	0	4,480	0	4,480	4,480
221012 Small Office Equipment	0	3,500	0	3,500	0	3,500	3,500
222001 Telecommunications	0	4,200	0	4,200	0	4,200	4,200
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	4,000
223004 Guard and Security services	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	7,352	0	7,352	0	7,352	7,352
227002 Travel abroad	0	12,180	0	12,180	0	12,180	12,180
227004 Fuel, Lubricants and Oils	0	4,560	0	4,560	0	4,560	4,560
Total Cost of Output 04	0	294,286	0	294,286	0	208,990	208,990
Total Cost Of Outputs Provided	307,936	3,081,256	0	3,389,193	339,136	3,354,256	3,693,393
Total Cost for SubProgramme 01	307,936	3,081,256	0	3,389,193	339,136	3,354,256	3,693,393
<i>Total Excluding Arrears</i>	307,936	3,081,256	0	3,389,193	339,136	3,354,256	3,693,393

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	7,000	0	0	7,000	0	0	0
Total Cost Of Output 165277	7,000	0	0	7,000	0	0	0
Total Cost for Capital Purchases	7,000	0	0	7,000	0	0	0
Total Cost for Project: 0892	7,000	0	0	7,000	0	0	0
Total Excluding Arrears	7,000	0	0	7,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,396,193	0	0	3,396,193	3,693,393	0	3,693,393
Total Excluding Arrears	3,396,193	0	0	3,396,193	3,693,393	0	3,693,393
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 206	3,396,193	0	0	3,396,193	3,693,393	0	3,693,393
Total Excluding Arrears	3,396,193	0	0	3,396,193	3,693,393	0	3,693,393

Vote:207 Mission in Tanzania

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Dar es Salaam	387,937	2,822,949	0	3,210,886	467,937	3,630,949	4,098,886
Total Recurrent Budget Estimates for Programme	387,937	2,822,949	0	3,210,886	467,937	3,630,949	4,098,886
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0400 Strengthening Mission in Tanzania	660,000	0	0	660,000	525,000	0	525,000
Total Development Budget Estimates for Programme	660,000	0	0	660,000	525,000	0	525,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,870,886	0	0	3,870,886	4,623,886	0	4,623,886
Total Excluding Arrears	3,870,886	0	0	3,870,886	4,623,886	0	4,623,886
Total Vote 207	3,870,886	0	0	3,870,886	4,623,886	0	4,623,886
Total Excluding Arrears	3,870,886	0	0	3,870,886	4,623,886	0	4,623,886

Vote:207 Mission in Tanzania

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,210,886	0	0	3,210,886	4,098,886	0	4,098,886
211103 Allowances (Inc. Casuals, Temporary)	1,111,441	0	0	1,111,441	1,316,670	0	1,316,670
211105 Missions staff salaries	387,937	0	0	387,937	467,937	0	467,937
212201 Social Security Contributions	12,800	0	0	12,800	15,000	0	15,000
213001 Medical expenses (To employees)	94,535	0	0	94,535	94,125	0	94,125
221007 Books, Periodicals & Newspapers	16,060	0	0	16,060	7,500	0	7,500
221008 Computer supplies and Information Technology (IT)	30,295	0	0	30,295	21,000	0	21,000
221009 Welfare and Entertainment	86,505	0	0	86,505	169,875	0	169,875
221011 Printing, Stationery, Photocopying and Binding	29,200	0	0	29,200	24,000	0	24,000
221012 Small Office Equipment	14,600	0	0	14,600	12,000	0	12,000
221014 Bank Charges and other Bank related costs	11,680	0	0	11,680	11,680	0	11,680
222001 Telecommunications	62,000	0	0	62,000	121,500	0	121,500
222002 Postage and Courier	17,520	0	0	17,520	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	812,860	0	0	812,860	836,580	0	836,580
223004 Guard and Security services	100,000	0	0	100,000	157,500	0	157,500
223005 Electricity	70,810	0	0	70,810	72,750	0	72,750
223006 Water	17,958	0	0	17,958	17,985	0	17,985
226001 Insurances	38,325	0	0	38,325	51,833	0	51,833
227001 Travel inland	50,000	0	0	50,000	150,000	0	150,000
227002 Travel abroad	120,000	0	0	120,000	250,000	0	250,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	0	30,000	94,452	0	94,452
227004 Fuel, Lubricants and Oils	51,100	0	0	51,100	75,000	0	75,000
228002 Maintenance - Vehicles	32,120	0	0	32,120	45,000	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	13,140	0	0	13,140	36,500	0	36,500
228004 Maintenance – Other	0	0	0	0	35,000	0	35,000
Investment (Capital Purchases)	660,000	0	0	660,000	525,000	0	525,000
312101 Non-Residential Buildings	0	0	0	0	350,000	0	350,000
312102 Residential Buildings	300,000	0	0	300,000	0	0	0
312201 Transport Equipment	330,000	0	0	330,000	75,000	0	75,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
312213 ICT Equipment	30,000	0	0	30,000	0	0	0
Grand Total Vote 207	3,870,886	0	0	3,870,886	4,623,886	0	4,623,886
<i>Total Excluding Arrears</i>	3,870,886	0	0	3,870,886	4,623,886	0	4,623,886

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	669,965	0	669,965	0	669,965	669,965
211105 Missions staff salaries	387,937	0	0	387,937	467,937	0	467,937
212201 Social Security Contributions	0	12,800	0	12,800	0	15,000	15,000
213001 Medical expenses (To employees)	0	66,406	0	66,406	0	66,000	66,000
221007 Books, Periodicals & Newspapers	0	16,060	0	16,060	0	7,500	7,500
221008 Computer supplies and Information Technology (IT)	0	30,295	0	30,295	0	21,000	21,000
221009 Welfare and Entertainment	0	86,505	0	86,505	0	169,875	169,875
221011 Printing, Stationery, Photocopying and Binding	0	29,200	0	29,200	0	24,000	24,000
221012 Small Office Equipment	0	14,600	0	14,600	0	12,000	12,000
221014 Bank Charges and other Bank related costs	0	11,680	0	11,680	0	11,680	11,680
222001 Telecommunications	0	62,000	0	62,000	0	121,500	121,500
222002 Postage and Courier	0	17,520	0	17,520	0	15,000	15,000
223003 Rent – (Produced Assets) to private entities	0	623,936	0	623,936	0	535,760	535,760
223004 Guard and Security services	0	100,000	0	100,000	0	157,500	157,500
223005 Electricity	0	70,810	0	70,810	0	72,750	72,750
223006 Water	0	17,958	0	17,958	0	17,985	17,985
226001 Insurances	0	38,325	0	38,325	0	51,833	51,833
227001 Travel inland	0	50,000	0	50,000	0	150,000	150,000
227002 Travel abroad	0	90,000	0	90,000	0	150,000	150,000
227003 Carriage, Haulage, Freight and transport hire	0	30,000	0	30,000	0	94,452	94,452
227004 Fuel, Lubricants and Oils	0	51,100	0	51,100	0	75,000	75,000
228002 Maintenance - Vehicles	0	32,120	0	32,120	0	32,120	32,120
228003 Maintenance – Machinery, Equipment & Furniture	0	13,140	0	13,140	0	36,500	36,500
228004 Maintenance – Other	0	0	0	0	0	35,000	35,000
Total Cost of Output 01	387,937	2,134,420	0	2,522,357	467,937	2,542,420	3,010,357
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	138,844	0	138,844	0	232,248	232,248
213001 Medical expenses (To employees)	0	28,129	0	28,129	0	28,125	28,125
223003 Rent – (Produced Assets) to private entities	0	188,924	0	188,924	0	300,820	300,820
227002 Travel abroad	0	30,000	0	30,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	12,880	12,880
Total Cost of Output 02	0	385,897	0	385,897	0	674,072	674,072

Vote:207 Mission in Tanzania

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	302,633	0	302,633	0	414,457	414,457
Total Cost of Output 04	0	302,633	0	302,633	0	414,457	414,457
Total Cost Of Outputs Provided	387,937	2,822,949	0	3,210,886	467,937	3,630,949	4,098,886
Total Cost for SubProgramme 01	387,937	2,822,949	0	3,210,886	467,937	3,630,949	4,098,886
<i>Total Excluding Arrears</i>	387,937	2,822,949	0	3,210,886	467,937	3,630,949	4,098,886

Development Budget Estimates

Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	350,000	0	350,000
312102 Residential Buildings	300,000	0	0	300,000	0	0	0
Total Cost Of Output 165272	300,000	0	0	300,000	350,000	0	350,000
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	330,000	0	0	330,000	75,000	0	75,000
Total Cost Of Output 165275	330,000	0	0	330,000	75,000	0	75,000
Output 165276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	30,000	0	0	30,000	0	0	0
Total Cost Of Output 165276	30,000	0	0	30,000	0	0	0
Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
Total Cost Of Output 165278	0	0	0	0	100,000	0	100,000
Total Cost for Capital Purchases	660,000	0	0	660,000	525,000	0	525,000
Total Cost for Project: 0400	660,000	0	0	660,000	525,000	0	525,000
<i>Total Excluding Arrears</i>	660,000	0	0	660,000	525,000	0	525,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,870,886	0	0	3,870,886	4,623,886	0	4,623,886
<i>Total Excluding Arrears</i>	3,870,886	0	0	3,870,886	4,623,886	0	4,623,886
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 207	3,870,886	0	0	3,870,886	4,623,886	0	4,623,886
<i>Total Excluding Arrears</i>	3,870,886	0	0	3,870,886	4,623,886	0	4,623,886

Vote:208

Mission in Nigeria

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Abuja	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323
Total Recurrent Budget Estimates for Programme	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0401 Strengthening Mission in Nigeria	1,030,000	0	0	1,030,000	0	0	0
Total Development Budget Estimates for Programme	1,030,000	0	0	1,030,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323
Total Excluding Arrears	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323
Total Vote 208	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323
Total Excluding Arrears	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323

Vote:208 Mission in Nigeria

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,446,323	0	0	2,446,323	2,446,323	0	2,446,323
211103 Allowances (Inc. Casuals, Temporary)	977,752	0	0	977,752	977,752	0	977,752
211105 Missions staff salaries	222,441	0	0	222,441	222,441	0	222,441
212101 Social Security Contributions	0	0	0	0	41,919	0	41,919
212201 Social Security Contributions	71,919	0	0	71,919	30,000	0	30,000
213001 Medical expenses (To employees)	170,806	0	0	170,806	170,806	0	170,806
221001 Advertising and Public Relations	10,939	0	0	10,939	10,939	0	10,939
221009 Welfare and Entertainment	28,690	0	0	28,690	28,690	0	28,690
221011 Printing, Stationery, Photocopying and Binding	30,174	0	0	30,174	30,174	0	30,174
221014 Bank Charges and other Bank related costs	9,000	0	0	9,000	9,000	0	9,000
222001 Telecommunications	45,000	0	0	45,000	45,000	0	45,000
223003 Rent – (Produced Assets) to private entities	551,000	0	0	551,000	551,000	0	551,000
223005 Electricity	51,000	0	0	51,000	37,000	0	37,000
223006 Water	9,000	0	0	9,000	9,000	0	9,000
226001 Insurances	1,501	0	0	1,501	1,501	0	1,501
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227002 Travel abroad	118,400	0	0	118,400	123,400	0	123,400
227003 Carriage, Haulage, Freight and transport hire	42,000	0	0	42,000	51,000	0	51,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	26,702	0	0	26,702	26,702	0	26,702
Investment (Capital Purchases)	1,030,000	0	0	1,030,000	0	0	0
312101 Non-Residential Buildings	640,000	0	0	640,000	0	0	0
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
312213 ICT Equipment	10,000	0	0	10,000	0	0	0
Grand Total Vote 208	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323
<i>Total Excluding Arrears</i>	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	611,106	0	611,106	0	611,106	611,106
211105 Missions staff salaries	222,441	0	0	222,441	222,441	0	222,441
212201 Social Security Contributions	0	30,000	0	30,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	130,806	0	130,806	0	130,806	130,806
221009 Welfare and Entertainment	0	18,690	0	18,690	0	18,690	18,690
221011 Printing, Stationery, Photocopying and Binding	0	30,174	0	30,174	0	30,174	30,174
223003 Rent – (Produced Assets) to private entities	0	400,000	0	400,000	0	400,000	400,000
223005 Electricity	0	39,000	0	39,000	0	25,000	25,000
227002 Travel abroad	0	38,400	0	38,400	0	43,400	43,400
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	24,000	0	33,000	33,000
Total Cost of Output 01	222,441	1,322,176	0	1,544,617	222,441	1,322,176	1,544,617
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	244,442	0	244,442	0	244,442	244,442
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	4,690	0	4,690	0	4,690	4,690
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	9,000	0	9,000	0	9,000	9,000
222001 Telecommunications	0	45,000	0	45,000	0	45,000	45,000
223003 Rent – (Produced Assets) to private entities	0	117,000	0	117,000	0	117,000	117,000
223005 Electricity	0	12,000	0	12,000	0	12,000	12,000
223006 Water	0	9,000	0	9,000	0	9,000	9,000
226001 Insurances	0	1,501	0	1,501	0	1,501	1,501
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	80,000
227003 Carriage, Haulage, Freight and transport hire	0	18,000	0	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	26,702	0	26,702	0	26,702	26,702
Total Cost of Output 02	0	697,335	0	697,335	0	697,335	697,335
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	122,204	0	122,204	0	122,204	122,204
212101 Social Security Contributions	0	0	0	0	0	41,919	41,919
212201 Social Security Contributions	0	41,919	0	41,919	0	0	0

Vote:208 Mission in Nigeria

221001 Advertising and Public Relations	0	6,249	0	6,249	0	6,249	6,249
223003 Rent – (Produced Assets) to private entities	0	34,000	0	34,000	0	34,000	34,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>204,372</i>	<i>0</i>	<i>204,372</i>	<i>0</i>	<i>204,372</i>	<i>204,372</i>
Total Cost Of Outputs Provided	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323
Total Cost for SubProgramme 01	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323
<i>Total Excluding Arrears</i>	<i>222,441</i>	<i>2,223,882</i>	<i>0</i>	<i>2,446,323</i>	<i>222,441</i>	<i>2,223,882</i>	<i>2,446,323</i>

Development Budget Estimates

Project 0401 Strengthening Mission in Nigeria

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	640,000	0	0	640,000	0	0	0
Total Cost Of Output 165272	640,000	0	0	640,000	0	0	0
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
Total Cost Of Output 165275	300,000	0	0	300,000	0	0	0
Output 165276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	10,000	0	0	10,000	0	0	0
Total Cost Of Output 165276	10,000	0	0	10,000	0	0	0
Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
Total Cost Of Output 165278	80,000	0	0	80,000	0	0	0
Total Cost for Capital Purchases	1,030,000	0	0	1,030,000	0	0	0
Total Cost for Project: 0401	1,030,000	0	0	1,030,000	0	0	0
Total Excluding Arrears	1,030,000	0	0	1,030,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323
Total Excluding Arrears	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 208	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323
Total Excluding Arrears	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323

Vote:209 Mission in South Africa

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Pretoria	369,897	2,332,024	0	2,701,921	440,342	2,786,194	3,226,536
Total Recurrent Budget Estimates for Programme	369,897	2,332,024	0	2,701,921	440,342	2,786,194	3,226,536
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0972 Strengthening Mission in South Africa	0	0	0	0	80,000	0	80,000
Total Development Budget Estimates for Programme	0	0	0	0	80,000	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	2,701,921	0	0	2,701,921	3,306,536	0	3,306,536
Total Excluding Arrears	2,701,921	0	0	2,701,921	3,306,536	0	3,306,536
Total Vote 209	2,701,921	0	0	2,701,921	3,306,536	0	3,306,536
Total Excluding Arrears	2,701,921	0	0	2,701,921	3,306,536	0	3,306,536

Vote:209 Mission in South Africa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,701,921	0	0	2,701,921	3,226,536	0	3,226,536
211103 Allowances (Inc. Casuals, Temporary)	970,957	0	0	970,957	1,223,832	0	1,223,832
211105 Missions staff salaries	369,897	0	0	369,897	440,342	0	440,342
213001 Medical expenses (To employees)	172,876	0	0	172,876	220,320	0	220,320
221001 Advertising and Public Relations	64,796	0	0	64,796	64,796	0	64,796
221002 Workshops and Seminars	21,771	0	0	21,771	21,771	0	21,771
221005 Hire of Venue (chairs, projector, etc)	23,543	0	0	23,543	23,543	0	23,543
221007 Books, Periodicals & Newspapers	14,880	0	0	14,880	14,880	0	14,880
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	36,657	0	0	36,657	36,657	0	36,657
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	8,000	0	8,000
221017 Subscriptions	4,500	0	0	4,500	8,000	0	8,000
222001 Telecommunications	86,886	0	0	86,886	86,886	0	86,886
222002 Postage and Courier	5,000	0	0	5,000	8,000	0	8,000
222003 Information and communications technology (ICT)	20,600	0	0	20,600	20,600	0	20,600
223003 Rent – (Produced Assets) to private entities	268,080	0	0	268,080	358,080	0	358,080
223004 Guard and Security services	50,000	0	0	50,000	50,000	0	50,000
223005 Electricity	67,690	0	0	67,690	67,690	0	67,690
223006 Water	24,000	0	0	24,000	24,000	0	24,000
225001 Consultancy Services- Short term	9,500	0	0	9,500	10,500	0	10,500
226001 Insurances	30,000	0	0	30,000	30,000	0	30,000
227001 Travel inland	107,714	0	0	107,714	117,714	0	117,714
227002 Travel abroad	141,176	0	0	141,176	141,176	0	141,176
227003 Carriage, Haulage, Freight and transport hire	52,310	0	0	52,310	52,310	0	52,310
227004 Fuel, Lubricants and Oils	53,089	0	0	53,089	53,439	0	53,439
228001 Maintenance - Civil	27,500	0	0	27,500	30,500	0	30,500
228002 Maintenance - Vehicles	16,500	0	0	16,500	16,500	0	16,500
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	14,000	0	14,000
228004 Maintenance – Other	0	0	0	0	35,000	0	35,000
Investment (Capital Purchases)	0	0	0	0	80,000	0	80,000
312203 Furniture & Fixtures	0	0	0	0	80,000	0	80,000
Grand Total Vote 209	2,701,921	0	0	2,701,921	3,306,536	0	3,306,536
<i>Total Excluding Arrears</i>	2,701,921	0	0	2,701,921	3,306,536	0	3,306,536

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	772,125	0	772,125	0	1,025,000	1,025,000
211105 Missions staff salaries	369,897	0	0	369,897	440,342	0	440,342
213001 Medical expenses (To employees)	0	172,876	0	172,876	0	220,320	220,320
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,500	5,500
221007 Books, Periodicals & Newspapers	0	14,880	0	14,880	0	14,880	14,880
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	8,000
221014 Bank Charges and other Bank related costs	0	4,000	0	4,000	0	8,000	8,000
221017 Subscriptions	0	4,500	0	4,500	0	8,000	8,000
222001 Telecommunications	0	78,000	0	78,000	0	78,000	78,000
222002 Postage and Courier	0	5,000	0	5,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	268,080	0	268,080	0	358,080	358,080
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	50,000
223005 Electricity	0	67,690	0	67,690	0	67,690	67,690
223006 Water	0	24,000	0	24,000	0	24,000	24,000
225001 Consultancy Services- Short term	0	9,500	0	9,500	0	10,500	10,500
226001 Insurances	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	12,500	0	12,500	0	12,500	12,500
227002 Travel abroad	0	47,990	0	47,990	0	47,990	47,990
227003 Carriage, Haulage, Freight and transport hire	0	52,310	0	52,310	0	52,310	52,310
227004 Fuel, Lubricants and Oils	0	53,089	0	53,089	0	53,439	53,439
228002 Maintenance - Vehicles	0	16,500	0	16,500	0	16,500	16,500
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	14,000	14,000
228004 Maintenance – Other	0	0	0	0	0	35,000	35,000
Total Cost of Output 01	369,897	1,761,540	0	2,131,437	440,342	2,202,710	2,643,052
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	65,000	0	65,000	0	65,000	65,000
227001 Travel inland	0	40,500	0	40,500	0	50,500	50,500
227002 Travel abroad	0	54,900	0	54,900	0	54,900	54,900
228001 Maintenance - Civil	0	27,500	0	27,500	0	30,500	30,500
Total Cost of Output 02	0	187,900	0	187,900	0	200,900	200,900

Vote:209 Mission in South Africa

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	133,832	0	133,832	0	133,832	133,832
221001 Advertising and Public Relations	0	59,296	0	59,296	0	59,296	59,296
221002 Workshops and Seminars	0	21,771	0	21,771	0	21,771	21,771
221005 Hire of Venue (chairs, projector, etc)	0	23,543	0	23,543	0	23,543	23,543
221011 Printing, Stationery, Photocopying and Binding	0	21,657	0	21,657	0	21,657	21,657
222001 Telecommunications	0	8,886	0	8,886	0	8,886	8,886
222003 Information and communications technology (ICT)	0	20,600	0	20,600	0	20,600	20,600
227001 Travel inland	0	54,714	0	54,714	0	54,714	54,714
227002 Travel abroad	0	38,286	0	38,286	0	38,286	38,286
Total Cost of Output 04	0	382,585	0	382,585	0	382,585	382,585
Total Cost Of Outputs Provided	369,897	2,332,024	0	2,701,921	440,342	2,786,194	3,226,536
Total Cost for SubProgramme 01	369,897	2,332,024	0	2,701,921	440,342	2,786,194	3,226,536
<i>Total Excluding Arrears</i>	369,897	2,332,024	0	2,701,921	440,342	2,786,194	3,226,536

Development Budget Estimates

Project 0972 Strengthening Mission in South Africa

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	0	0	0	0	80,000	0	80,000
Total Cost Of Output 165278	0	0	0	0	80,000	0	80,000
Total Cost for Capital Purchases	0	0	0	0	80,000	0	80,000
Total Cost for Project: 0972	0	0	0	0	80,000	0	80,000
Total Excluding Arrears	0	0	0	0	80,000	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	2,701,921	0	0	2,701,921	3,306,536	0	3,306,536
Total Excluding Arrears	2,701,921	0	0	2,701,921	3,306,536	0	3,306,536
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 209	2,701,921	0	0	2,701,921	3,306,536	0	3,306,536
Total Excluding Arrears	2,701,921	0	0	2,701,921	3,306,536	0	3,306,536

Vote:210 Mission in Washington

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Washington	1,214,498	6,013,850	0	7,228,348	1,361,738	6,371,158	7,732,896
Total Recurrent Budget Estimates for Programme	1,214,498	6,013,850	0	7,228,348	1,361,738	6,371,158	7,732,896
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0402 Strengthening Mission in Washington	80,000	0	0	80,000	430,000	0	430,000
Total Development Budget Estimates for Programme	80,000	0	0	80,000	430,000	0	430,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	7,308,348	0	0	7,308,348	8,162,896	0	8,162,896
Total Excluding Arrears	7,308,348	0	0	7,308,348	8,162,896	0	8,162,896
Total Vote 210	7,308,348	0	0	7,308,348	8,162,896	0	8,162,896
Total Excluding Arrears	7,308,348	0	0	7,308,348	8,162,896	0	8,162,896

Vote:210 Mission in Washington

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,228,348	0	0	7,228,348	7,732,896	0	7,732,896
211103 Allowances (Inc. Casuals, Temporary)	1,289,664	0	0	1,289,664	1,250,810	0	1,250,810
211105 Missions staff salaries	1,214,498	0	0	1,214,498	1,361,738	0	1,361,738
212101 Social Security Contributions	0	0	0	0	40,000	0	40,000
213001 Medical expenses (To employees)	300,936	0	0	300,936	388,725	0	388,725
221001 Advertising and Public Relations	95,178	0	0	95,178	82,655	0	82,655
221003 Staff Training	58,500	0	0	58,500	50,367	0	50,367
221005 Hire of Venue (chairs, projector, etc)	59,850	0	0	59,850	100,000	0	100,000
221009 Welfare and Entertainment	116,427	0	0	116,427	100,240	0	100,240
221011 Printing, Stationery, Photocopying and Binding	32,334	0	0	32,334	27,839	0	27,839
221012 Small Office Equipment	46,662	0	0	46,662	20,087	0	20,087
221014 Bank Charges and other Bank related costs	15,413	0	0	15,413	13,270	0	13,270
221017 Subscriptions	475,150	0	0	475,150	977,546	0	977,546
222001 Telecommunications	85,575	0	0	85,575	69,373	0	69,373
222002 Postage and Courier	45,000	0	0	45,000	36,201	0	36,201
222003 Information and communications technology (ICT)	210,779	0	0	210,779	178,030	0	178,030
223001 Property Expenses	32,000	0	0	32,000	23,138	0	23,138
223003 Rent – (Produced Assets) to private entities	1,695,987	0	0	1,695,987	1,558,179	0	1,558,179
223005 Electricity	155,368	0	0	155,368	133,650	0	133,650
223006 Water	20,000	0	0	20,000	20,660	0	20,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	51,762	0	0	51,762	45,430	0	45,430
226001 Insurances	51,836	0	0	51,836	44,630	0	44,630
227001 Travel inland	210,000	0	0	210,000	192,114	0	192,114
227002 Travel abroad	435,342	0	0	435,342	391,215	0	391,215
227003 Carriage, Haulage, Freight and transport hire	204,702	0	0	204,702	288,169	0	288,169
227004 Fuel, Lubricants and Oils	0	0	0	0	20,748	0	20,748
228001 Maintenance - Civil	180,432	0	0	180,432	210,896	0	210,896
228002 Maintenance - Vehicles	117,953	0	0	117,953	88,640	0	88,640
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	0	27,000	18,549	0	18,549
Investment (Capital Purchases)	80,000	0	0	80,000	430,000	0	430,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	130,000	0	130,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	70,000	0	70,000
312201 Transport Equipment	0	0	0	0	150,000	0	150,000
312202 Machinery and Equipment	0	0	0	0	30,000	0	30,000
312203 Furniture & Fixtures	80,000	0	0	80,000	50,000	0	50,000
Grand Total Vote 210	7,308,348	0	0	7,308,348	8,162,896	0	8,162,896

Vote 210 Mission in Washington - Public Administration

Vote:210

Mission in Washington

Total Excluding Arrears	7,308,348	0	0	7,308,348	8,162,896	0	8,162,896

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	649,832	0	649,832	0	631,233	631,233
211105 Missions staff salaries	1,214,498	0	0	1,214,498	1,361,738	0	1,361,738
212101 Social Security Contributions	0	0	0	0	0	40,000	40,000
213001 Medical expenses (To employees)	0	240,000	0	240,000	0	281,086	281,086
221001 Advertising and Public Relations	0	50,000	0	50,000	0	38,898	38,898
221003 Staff Training	0	58,500	0	58,500	0	50,367	50,367
221005 Hire of Venue (chairs, projector, etc)	0	59,850	0	59,850	0	100,000	100,000
221009 Welfare and Entertainment	0	116,427	0	116,427	0	100,240	100,240
221011 Printing, Stationery, Photocopying and Binding	0	32,334	0	32,334	0	27,839	27,839
221012 Small Office Equipment	0	46,662	0	46,662	0	20,087	20,087
221014 Bank Charges and other Bank related costs	0	15,413	0	15,413	0	13,270	13,270
221017 Subscriptions	0	475,150	0	475,150	0	977,546	977,546
222001 Telecommunications	0	85,575	0	85,575	0	69,373	69,373
222002 Postage and Courier	0	45,000	0	45,000	0	36,201	36,201
222003 Information and communications technology (ICT)	0	210,779	0	210,779	0	178,030	178,030
223001 Property Expenses	0	32,000	0	32,000	0	23,138	23,138
223003 Rent – (Produced Assets) to private entities	0	970,000	0	970,000	0	831,612	831,612
223005 Electricity	0	90,000	0	90,000	0	70,351	70,351
223006 Water	0	20,000	0	20,000	0	20,660	20,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	30,000	0	30,000	0	24,021	24,021
226001 Insurances	0	51,836	0	51,836	0	44,630	44,630
227001 Travel inland	0	60,519	0	60,519	0	52,105	52,105
227002 Travel abroad	0	218,765	0	218,765	0	188,350	188,350
227003 Carriage, Haulage, Freight and transport hire	0	204,702	0	204,702	0	288,169	288,169
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,748	20,748
228001 Maintenance - Civil	0	180,432	0	180,432	0	210,896	210,896
228002 Maintenance - Vehicles	0	117,953	0	117,953	0	88,640	88,640
228003 Maintenance – Machinery, Equipment & Furniture	0	27,000	0	27,000	0	18,549	18,549
Total Cost of Output 01	1,214,498	4,088,729	0	5,303,227	1,361,738	4,446,037	5,807,775
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	319,916	0	319,916	0	299,661	299,661
213001 Medical expenses (To employees)	0	55,396	0	55,396	0	51,889	51,889

Vote:210 Mission in Washington

221001 Advertising and Public Relations	0	22,589	0	22,589	0	21,168	21,168
223003 Rent – (Produced Assets) to private entities	0	338,065	0	338,065	0	388,502	388,502
223005 Electricity	0	32,684	0	32,684	0	30,615	30,615
227001 Travel inland	0	149,481	0	149,481	0	140,009	140,009
227002 Travel abroad	0	216,577	0	216,577	0	202,865	202,865
Total Cost of Output 02	0	1,134,708	0	1,134,708	0	1,134,708	1,134,708

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	319,916	0	319,916	0	319,916	319,916
213001 Medical expenses (To employees)	0	5,540	0	5,540	0	55,750	55,750
221001 Advertising and Public Relations	0	22,589	0	22,589	0	22,589	22,589
223003 Rent – (Produced Assets) to private entities	0	387,922	0	387,922	0	338,065	338,065
223005 Electricity	0	32,684	0	32,684	0	32,684	32,684
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	21,762	0	21,762	0	21,408	21,408
Total Cost of Output 04	0	790,413	0	790,413	0	790,413	790,413

Total Cost Of Outputs Provided	1,214,498	6,013,850	0	7,228,348	1,361,738	6,371,158	7,732,896
Total Cost for SubProgramme 01	1,214,498	6,013,850	0	7,228,348	1,361,738	6,371,158	7,732,896
<i>Total Excluding Arrears</i>	1,214,498	6,013,850	0	7,228,348	1,361,738	6,371,158	7,732,896

Development Budget Estimates

Project 0402 Strengthening Mission in Washington

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 165272 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	130,000	0	130,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	70,000	0	70,000	
Total Cost Of Output 165272	0	0	0	0	200,000	0	200,000	
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	150,000	0	150,000	
Total Cost Of Output 165275	0	0	0	0	150,000	0	150,000	
Output 165276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	30,000	0	30,000	
Total Cost Of Output 165276	0	0	0	0	30,000	0	30,000	
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	80,000	0	0	80,000	50,000	0	50,000	
Total Cost Of Output 165278	80,000	0	0	80,000	50,000	0	50,000	
Total Cost for Capital Purchases	80,000	0	0	80,000	430,000	0	430,000	
Total Cost for Project: 0402	80,000	0	0	80,000	430,000	0	430,000	
Total Excluding Arrears	80,000	0	0	80,000	430,000	0	430,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	

Vote:210

Mission in Washington

Total Cost for Programme 52	7,308,348	0	0	7,308,348	8,162,896	0	8,162,896
Total Excluding Arrears	7,308,348	0	0	7,308,348	8,162,896	0	8,162,896
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 210	7,308,348	0	0	7,308,348	8,162,896	0	8,162,896
Total Excluding Arrears	7,308,348	0	0	7,308,348	8,162,896	0	8,162,896

Vote:211 Mission in Ethiopia

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Adis Ababa	308,361	2,357,205	0	2,665,567	308,361	2,931,801	3,240,162
Total Recurrent Budget Estimates for Programme	308,361	2,357,205	0	2,665,567	308,361	2,931,801	3,240,162
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0930 Strengthening Mission in Ethiopia	0	0	0	0	110,000	0	110,000
Total Development Budget Estimates for Programme	0	0	0	0	110,000	0	110,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162
Total Excluding Arrears	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162
Total Vote 211	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162
Total Excluding Arrears	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162

Vote:211 Mission in Ethiopia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,665,567	0	0	2,665,567	3,240,162	0	3,240,162
211103 Allowances (Inc. Casuals, Temporary)	1,040,585	0	0	1,040,585	1,221,121	0	1,221,121
211105 Missions staff salaries	308,361	0	0	308,361	308,361	0	308,361
213001 Medical expenses (To employees)	49,296	0	0	49,296	49,296	0	49,296
221001 Advertising and Public Relations	5,026	0	0	5,026	5,026	0	5,026
221009 Welfare and Entertainment	53,212	0	0	53,212	53,212	0	53,212
221011 Printing, Stationery, Photocopying and Binding	13,053	0	0	13,053	13,053	0	13,053
222001 Telecommunications	43,706	0	0	43,706	51,544	0	51,544
223001 Property Expenses	9,544	0	0	9,544	71,760	0	71,760
223003 Rent – (Produced Assets) to private entities	772,799	0	0	772,799	873,783	0	873,783
223005 Electricity	13,960	0	0	13,960	13,960	0	13,960
223006 Water	5,584	0	0	5,584	5,584	0	5,584
226001 Insurances	2,792	0	0	2,792	8,548	0	8,548
227001 Travel inland	39,090	0	0	39,090	39,090	0	39,090
227002 Travel abroad	208,115	0	0	208,115	337,393	0	337,393
227003 Carriage, Haulage, Freight and transport hire	47,464	0	0	47,464	47,464	0	47,464
227004 Fuel, Lubricants and Oils	29,802	0	0	29,802	83,124	0	83,124
228002 Maintenance - Vehicles	23,178	0	0	23,178	57,843	0	57,843
Investment (Capital Purchases)	0	0	0	0	110,000	0	110,000
312202 Machinery and Equipment	0	0	0	0	40,000	0	40,000
312203 Furniture & Fixtures	0	0	0	0	70,000	0	70,000
Grand Total Vote 211	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162
<i>Total Excluding Arrears</i>	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	712,055	0	712,055	0	892,591	892,591
211105 Missions staff salaries	308,361	0	0	308,361	308,361	0	308,361
213001 Medical expenses (To employees)	0	13,997	0	13,997	0	13,997	13,997
221009 Welfare and Entertainment	0	31,440	0	31,440	0	31,440	31,440
221011 Printing, Stationery, Photocopying and Binding	0	13,053	0	13,053	0	13,053	13,053
222001 Telecommunications	0	6,791	0	6,791	0	14,629	14,629
223001 Property Expenses	0	9,544	0	9,544	0	71,760	71,760
223003 Rent – (Produced Assets) to private entities	0	593,926	0	593,926	0	694,910	694,910
223005 Electricity	0	3,960	0	3,960	0	3,960	3,960
223006 Water	0	124	0	124	0	124	124
226001 Insurances	0	0	0	0	0	5,756	5,756
227001 Travel inland	0	27,088	0	27,088	0	27,088	27,088
227002 Travel abroad	0	116,393	0	116,393	0	245,672	245,672
227003 Carriage, Haulage, Freight and transport hire	0	47,464	0	47,464	0	47,464	47,464
227004 Fuel, Lubricants and Oils	0	9,802	0	9,802	0	63,124	63,124
228002 Maintenance - Vehicles	0	13,215	0	13,215	0	47,880	47,880
Total Cost of Output 01	308,361	1,598,852	0	1,907,214	308,361	2,173,447	2,481,809
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	220,808	0	220,808	0	220,808	220,808
213001 Medical expenses (To employees)	0	27,083	0	27,083	0	27,083	27,083
221009 Welfare and Entertainment	0	13,000	0	13,000	0	13,000	13,000
222001 Telecommunications	0	36,915	0	36,915	0	36,915	36,915
223003 Rent – (Produced Assets) to private entities	0	97,008	0	97,008	0	97,008	97,008
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
223006 Water	0	5,460	0	5,460	0	5,460	5,460
226001 Insurances	0	2,792	0	2,792	0	2,792	2,792
227001 Travel inland	0	12,002	0	12,002	0	12,002	12,002
227002 Travel abroad	0	86,748	0	86,748	0	86,748	86,748
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	9,963	0	9,963	0	9,963	9,963
Total Cost of Output 02	0	541,779	0	541,779	0	541,779	541,779

Vote:211 Mission in Ethiopia

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	107,722	0	107,722	0	107,722	107,722
213001 Medical expenses (To employees)	0	8,216	0	8,216	0	8,216	8,216
221001 Advertising and Public Relations	0	5,026	0	5,026	0	5,026	5,026
221009 Welfare and Entertainment	0	8,772	0	8,772	0	8,772	8,772
223003 Rent – (Produced Assets) to private entities	0	81,865	0	81,865	0	81,865	81,865
227002 Travel abroad	0	4,974	0	4,974	0	4,974	4,974
Total Cost of Output 04	0	216,575	0	216,575	0	216,575	216,575
Total Cost Of Outputs Provided	308,361	2,357,205	0	2,665,567	308,361	2,931,801	3,240,162
Total Cost for SubProgramme 01	308,361	2,357,205	0	2,665,567	308,361	2,931,801	3,240,162
<i>Total Excluding Arrears</i>	308,361	2,357,205	0	2,665,567	308,361	2,931,801	3,240,162

Development Budget Estimates

Project 0930 Strengthening Mission in Ethiopia

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	0	40,000	0	40,000
Total Cost Of Output 165277	0	0	0	0	40,000	0	40,000
Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	0	0	0	0	70,000	0	70,000
Total Cost Of Output 165278	0	0	0	0	70,000	0	70,000
Total Cost for Capital Purchases	0	0	0	0	110,000	0	110,000
Total Cost for Project: 0930	0	0	0	0	110,000	0	110,000
<i>Total Excluding Arrears</i>	0	0	0	0	110,000	0	110,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162
<i>Total Excluding Arrears</i>	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 211	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162
<i>Total Excluding Arrears</i>	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162

Vote:212 Mission in China

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Beijing	388,183	4,532,327	0	4,920,510	388,183	4,592,327	4,980,510
Total Recurrent Budget Estimates for Programme	388,183	4,532,327	0	4,920,510	388,183	4,592,327	4,980,510
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0403 Strengthening Mission in China	0	0	0	0	50,000	0	50,000
Total Development Budget Estimates for Programme	0	0	0	0	50,000	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510
Total Excluding Arrears	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510
Total Vote 212	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510
Total Excluding Arrears	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510

Vote:212 Mission in China

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,920,510	0	0	4,920,510	4,980,510	0	4,980,510
211103 Allowances (Inc. Casuals, Temporary)	1,299,785	0	0	1,299,785	1,302,912	0	1,302,912
211105 Missions staff salaries	388,183	0	0	388,183	388,183	0	388,183
212201 Social Security Contributions	129,359	0	0	129,359	105,000	0	105,000
213001 Medical expenses (To employees)	150,000	0	0	150,000	200,000	0	200,000
221001 Advertising and Public Relations	121,644	0	0	121,644	160,212	0	160,212
221002 Workshops and Seminars	210,000	0	0	210,000	210,000	0	210,000
221003 Staff Training	10,000	0	0	10,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	241,949	0	0	241,949	231,949	0	231,949
221007 Books, Periodicals & Newspapers	10,016	0	0	10,016	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	4,687	0	0	4,687	5,000	0	5,000
221009 Welfare and Entertainment	40,176	0	0	40,176	65,176	0	65,176
221011 Printing, Stationery, Photocopying and Binding	30,132	0	0	30,132	24,132	0	24,132
221012 Small Office Equipment	5,022	0	0	5,022	5,022	0	5,022
222001 Telecommunications	53,568	0	0	53,568	63,568	0	63,568
222002 Postage and Courier	10,044	0	0	10,044	5,044	0	5,044
222003 Information and communications technology (ICT)	10,088	0	0	10,088	10,088	0	10,088
223003 Rent – (Produced Assets) to private entities	1,530,002	0	0	1,530,002	1,530,002	0	1,530,002
223005 Electricity	33,480	0	0	33,480	40,000	0	40,000
223006 Water	4,687	0	0	4,687	10,687	0	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,568	0	0	53,568	53,568	0	53,568
225001 Consultancy Services- Short term	15,000	0	0	15,000	0	0	0
225002 Consultancy Services- Long-term	15,000	0	0	15,000	0	0	0
226001 Insurances	20,088	0	0	20,088	14,088	0	14,088
227001 Travel inland	203,000	0	0	203,000	203,000	0	203,000
227002 Travel abroad	242,376	0	0	242,376	242,000	0	242,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	53,568	0	0	53,568	60,000	0	60,000
228002 Maintenance - Vehicles	20,088	0	0	20,088	20,880	0	20,880
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	5,000	0	5,000
Investment (Capital Purchases)	0	0	0	0	50,000	0	50,000
312202 Machinery and Equipment	0	0	0	0	20,000	0	20,000
312203 Furniture & Fixtures	0	0	0	0	30,000	0	30,000
Grand Total Vote 212	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510
<i>Total Excluding Arrears</i>	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	508,194	0	508,194	0	511,320	511,320
211105 Missions staff salaries	388,183	0	0	388,183	388,183	0	388,183
212201 Social Security Contributions	0	129,359	0	129,359	0	105,000	105,000
213001 Medical expenses (To employees)	0	150,000	0	150,000	0	200,000	200,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,016	0	10,016	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	4,687	0	4,687	0	5,000	5,000
221009 Welfare and Entertainment	0	40,176	0	40,176	0	65,176	65,176
221011 Printing, Stationery, Photocopying and Binding	0	16,740	0	16,740	0	10,740	10,740
221012 Small Office Equipment	0	5,022	0	5,022	0	5,022	5,022
222001 Telecommunications	0	11,660	0	11,660	0	21,660	21,660
223003 Rent – (Produced Assets) to private entities	0	801,673	0	801,673	0	801,673	801,673
223005 Electricity	0	33,480	0	33,480	0	40,000	40,000
223006 Water	0	4,687	0	4,687	0	10,687	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	53,568	0	53,568	0	53,568	53,568
226001 Insurances	0	20,088	0	20,088	0	14,088	14,088
227001 Travel inland	0	16,500	0	16,500	0	16,500	16,500
227002 Travel abroad	0	32,376	0	32,376	0	32,000	32,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	20,088	0	20,088	0	20,880	20,880
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 01	388,183	1,883,314	0	2,271,497	388,183	1,943,314	2,331,497
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	791,591	0	791,591	0	791,591	791,591
221001 Advertising and Public Relations	0	10,044	0	10,044	0	10,044	10,044
222001 Telecommunications	0	10,000	0	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	728,329	0	728,329	0	728,329	728,329
227001 Travel inland	0	16,500	0	16,500	0	16,500	16,500
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Output 02	0	1,586,464	0	1,586,464	0	1,586,464	1,586,464
Output 165204 Promotion of trade, tourism, education, and investment							
221001 Advertising and Public Relations	0	111,600	0	111,600	0	150,168	150,168

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221002 Workshops and Seminars	0	210,000	0	210,000	0	210,000	210,000
221005 Hire of Venue (chairs, projector, etc)	0	241,949	0	241,949	0	231,949	231,949
221011 Printing, Stationery, Photocopying and Binding	0	13,392	0	13,392	0	13,392	13,392
222001 Telecommunications	0	31,908	0	31,908	0	31,908	31,908
222002 Postage and Courier	0	10,044	0	10,044	0	5,044	5,044
222003 Information and communications technology (ICT)	0	10,088	0	10,088	0	10,088	10,088
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0
225002 Consultancy Services- Long-term	0	15,000	0	15,000	0	0	0
227001 Travel inland	0	170,000	0	170,000	0	170,000	170,000
227002 Travel abroad	0	180,000	0	180,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	53,568	0	53,568	0	60,000	60,000
Total Cost of Output 04	0	1,062,549	0	1,062,549	0	1,062,549	1,062,549
Total Cost Of Outputs Provided	388,183	4,532,327	0	4,920,510	388,183	4,592,327	4,980,510
Total Cost for SubProgramme 01	388,183	4,532,327	0	4,920,510	388,183	4,592,327	4,980,510
<i>Total Excluding Arrears</i>	388,183	4,532,327	0	4,920,510	388,183	4,592,327	4,980,510

Development Budget Estimates

Project 0403 Strengthening Mission in China

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	0	20,000	0	20,000
Total Cost Of Output 165277	0	0	0	0	20,000	0	20,000
Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	0	0	0	0	30,000	0	30,000
Total Cost Of Output 165278	0	0	0	0	30,000	0	30,000
Total Cost for Capital Purchases	0	0	0	0	50,000	0	50,000
Total Cost for Project: 0403	0	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	0	50,000	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510
Total Excluding Arrears	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 212	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510
Total Excluding Arrears	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510

Vote:213 Mission in Rwanda

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Kigali	528,562	2,408,002	0	2,936,563	528,562	2,775,967	3,304,529
Total Recurrent Budget Estimates for Programme	528,562	2,408,002	0	2,936,563	528,562	2,775,967	3,304,529
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0404 Strengthening Mission in Rwanda	20,000	0	0	20,000	20,000	0	20,000
Total Development Budget Estimates for Programme	20,000	0	0	20,000	20,000	0	20,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529
Total Excluding Arrears	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529
Total Vote 213	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529
Total Excluding Arrears	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,936,563	0	0	2,936,563	3,304,529	0	3,304,529
211103 Allowances (Inc. Casuals, Temporary)	999,800	0	0	999,800	1,118,600	0	1,118,600
211105 Missions staff salaries	528,562	0	0	528,562	528,562	0	528,562
212201 Social Security Contributions	27,000	0	0	27,000	27,000	0	27,000
213001 Medical expenses (To employees)	43,000	0	0	43,000	43,000	0	43,000
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	5,000
221003 Staff Training	6,000	0	0	6,000	16,000	0	16,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	22,900	0	0	22,900	32,900	0	32,900
221009 Welfare and Entertainment	53,000	0	0	53,000	73,000	0	73,000
221011 Printing, Stationery, Photocopying and Binding	8,800	0	0	8,800	15,000	0	15,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	20,000	0	20,000
222001 Telecommunications	59,700	0	0	59,700	59,700	0	59,700
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	4,000
223001 Property Expenses	10,000	0	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	464,004	0	0	464,004	464,004	0	464,004
223004 Guard and Security services	53,000	0	0	53,000	58,000	0	58,000
223005 Electricity	52,000	0	0	52,000	52,000	0	52,000
223006 Water	8,000	0	0	8,000	8,000	0	8,000
226001 Insurances	61,000	0	0	61,000	61,000	0	61,000
227001 Travel inland	37,744	0	0	37,744	97,743	0	97,743
227002 Travel abroad	192,643	0	0	192,643	237,608	0	237,608
227003 Carriage, Haulage, Freight and transport hire	1,867	0	0	1,867	39,867	0	39,867
227004 Fuel, Lubricants and Oils	63,858	0	0	63,858	93,858	0	93,858
228001 Maintenance - Civil	199,487	0	0	199,487	199,487	0	199,487
228002 Maintenance - Vehicles	20,200	0	0	20,200	35,200	0	35,200
Investment (Capital Purchases)	20,000	0	0	20,000	20,000	0	20,000
312203 Furniture & Fixtures	20,000	0	0	20,000	20,000	0	20,000
Grand Total Vote 213	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529
<i>Total Excluding Arrears</i>	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	949,800	0	949,800	0	1,068,600	1,068,600
211105 Missions staff salaries	528,562	0	0	528,562	528,562	0	528,562
212201 Social Security Contributions	0	27,000	0	27,000	0	27,000	27,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	21,900	0	21,900	0	21,900	21,900
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	10,000	10,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	464,004	0	464,004	0	464,004	464,004
223004 Guard and Security services	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	30,744	0	30,744	0	50,743	50,743
227002 Travel abroad	0	124,643	0	124,643	0	124,643	124,643
Total Cost of Output 01	528,562	1,718,090	0	2,246,652	528,562	1,861,890	2,390,451
Output 165202 Consulars services							
213001 Medical expenses (To employees)	0	43,000	0	43,000	0	43,000	43,000
221003 Staff Training	0	6,000	0	6,000	0	16,000	16,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	11,000	11,000
221009 Welfare and Entertainment	0	23,000	0	23,000	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	0	8,800	0	8,800	0	15,000	15,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	10,000	10,000
222001 Telecommunications	0	29,700	0	29,700	0	29,700	29,700
222002 Postage and Courier	0	4,000	0	4,000	0	4,000	4,000
223001 Property Expenses	0	10,000	0	10,000	0	10,000	10,000
223004 Guard and Security services	0	23,000	0	23,000	0	28,000	28,000
223005 Electricity	0	52,000	0	52,000	0	52,000	52,000
223006 Water	0	8,000	0	8,000	0	8,000	8,000
226001 Insurances	0	61,000	0	61,000	0	61,000	61,000
227001 Travel inland	0	7,000	0	7,000	0	47,000	47,000
227002 Travel abroad	0	55,000	0	55,000	0	99,965	99,965
227003 Carriage, Haulage, Freight and transport hire	0	1,867	0	1,867	0	39,867	39,867
227004 Fuel, Lubricants and Oils	0	63,858	0	63,858	0	93,858	93,858
228001 Maintenance - Civil	0	199,487	0	199,487	0	199,487	199,487

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228002 Maintenance - Vehicles	0	20,200	0	20,200	0	35,200	35,200
Total Cost of Output 02	0	621,912	0	621,912	0	846,077	846,077
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
227002 Travel abroad	0	13,000	0	13,000	0	13,000	13,000
Total Cost of Output 04	0	68,000	0	68,000	0	68,000	68,000
Total Cost Of Outputs Provided	528,562	2,408,002	0	2,936,563	528,562	2,775,967	3,304,529
Total Cost for SubProgramme 01	528,562	2,408,002	0	2,936,563	528,562	2,775,967	3,304,529
<i>Total Excluding Arrears</i>	528,562	2,408,002	0	2,936,563	528,562	2,775,967	3,304,529

Development Budget Estimates

Project 0404 Strengthening Mission in Rwanda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Output 165278	20,000	0	0	20,000	20,000	0	20,000
Total Cost for Capital Purchases	20,000	0	0	20,000	20,000	0	20,000
Total Cost for Project: 0404	20,000	0	0	20,000	20,000	0	20,000
Total Excluding Arrears	20,000	0	0	20,000	20,000	0	20,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529
Total Excluding Arrears	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 213	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529
Total Excluding Arrears	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529

Vote:214 Mission in Geneva

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Geneva	1,345,008	5,790,492	0	7,135,499	1,450,008	5,790,492	7,240,499
Total Recurrent Budget Estimates for Programme	1,345,008	5,790,492	0	7,135,499	1,450,008	5,790,492	7,240,499
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0973 Strengthening Mission in Geneva	80,000	0	0	80,000	180,000	0	180,000
Total Development Budget Estimates for Programme	80,000	0	0	80,000	180,000	0	180,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	7,215,499	0	0	7,215,499	7,420,499	0	7,420,499
Total Excluding Arrears	7,215,499	0	0	7,215,499	7,420,499	0	7,420,499
Total Vote 214	7,215,499	0	0	7,215,499	7,420,499	0	7,420,499
Total Excluding Arrears	7,215,499	0	0	7,215,499	7,420,499	0	7,420,499

Vote:214 Mission in Geneva

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,135,499	0	0	7,135,499	7,240,499	0	7,240,499
211103 Allowances (Inc. Casuals, Temporary)	2,068,930	0	0	2,068,930	2,068,930	0	2,068,930
211105 Missions staff salaries	1,345,008	0	0	1,345,008	1,450,008	0	1,450,008
213001 Medical expenses (To employees)	333,430	0	0	333,430	413,430	0	413,430
221001 Advertising and Public Relations	2,792	0	0	2,792	2,792	0	2,792
221003 Staff Training	15,000	0	0	15,000	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	24,000	0	0	24,000	24,000	0	24,000
221006 Commissions and related charges	189,032	0	0	189,032	109,032	0	109,032
221007 Books, Periodicals & Newspapers	4,500	0	0	4,500	4,500	0	4,500
221008 Computer supplies and Information Technology (IT)	23,206	0	0	23,206	23,206	0	23,206
221009 Welfare and Entertainment	39,485	0	0	39,485	39,485	0	39,485
221011 Printing, Stationery, Photocopying and Binding	27,847	0	0	27,847	27,847	0	27,847
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	2,675	0	0	2,675	2,675	0	2,675
222001 Telecommunications	68,184	0	0	68,184	68,184	0	68,184
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	8,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	10,000	0	10,000
223001 Property Expenses	9,000	0	0	9,000	9,000	0	9,000
223003 Rent – (Produced Assets) to private entities	2,071,773	0	0	2,071,773	2,071,773	0	2,071,773
223004 Guard and Security services	28,600	0	0	28,600	28,600	0	28,600
223005 Electricity	100,000	0	0	100,000	100,000	0	100,000
223006 Water	45,000	0	0	45,000	45,000	0	45,000
226001 Insurances	41,000	0	0	41,000	41,000	0	41,000
227001 Travel inland	278,437	0	0	278,437	278,437	0	278,437
227002 Travel abroad	250,384	0	0	250,384	250,384	0	250,384
227003 Carriage, Haulage, Freight and transport hire	45,000	0	0	45,000	45,000	0	45,000
227004 Fuel, Lubricants and Oils	24,716	0	0	24,716	24,716	0	24,716
228002 Maintenance - Vehicles	67,500	0	0	67,500	67,500	0	67,500
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	7,000	0	7,000
Investment (Capital Purchases)	80,000	0	0	80,000	180,000	0	180,000
312101 Non-Residential Buildings	0	0	0	0	180,000	0	180,000
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
Grand Total Vote 214	7,215,499	0	0	7,215,499	7,420,499	0	7,420,499
<i>Total Excluding Arrears</i>	7,215,499	0	0	7,215,499	7,420,499	0	7,420,499

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,912,916	0	1,912,916	0	1,912,916	1,912,916
211105 Missions staff salaries	1,345,008	0	0	1,345,008	1,450,008	0	1,450,008
213001 Medical expenses (To employees)	0	333,430	0	333,430	0	413,430	413,430
221001 Advertising and Public Relations	0	2,792	0	2,792	0	2,792	2,792
221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	24,000	0	24,000	0	24,000	24,000
221006 Commissions and related charges	0	189,032	0	189,032	0	109,032	109,032
221007 Books, Periodicals & Newspapers	0	4,500	0	4,500	0	4,500	4,500
221008 Computer supplies and Information Technology (IT)	0	23,206	0	23,206	0	23,206	23,206
221009 Welfare and Entertainment	0	39,485	0	39,485	0	39,485	39,485
221011 Printing, Stationery, Photocopying and Binding	0	27,847	0	27,847	0	27,847	27,847
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	2,675	0	2,675	0	2,675	2,675
222001 Telecommunications	0	68,184	0	68,184	0	68,184	68,184
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	1,143,539	0	1,143,539	0	1,143,539	1,143,539
223005 Electricity	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	140,968	0	140,968	0	140,968	140,968
227002 Travel abroad	0	104,659	0	104,659	0	104,659	104,659
Total Cost of Output 01	1,345,008	4,085,233	0	5,430,241	1,450,008	4,085,233	5,535,241
Output 165202 Consulars services							
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	10,000
223001 Property Expenses	0	9,000	0	9,000	0	9,000	9,000
223003 Rent – (Produced Assets) to private entities	0	928,234	0	928,234	0	928,234	928,234
223004 Guard and Security services	0	28,600	0	28,600	0	28,600	28,600
223005 Electricity	0	60,000	0	60,000	0	60,000	60,000
223006 Water	0	45,000	0	45,000	0	45,000	45,000
226001 Insurances	0	41,000	0	41,000	0	41,000	41,000
Total Cost of Output 02	0	1,121,834	0	1,121,834	0	1,121,834	1,121,834
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	156,014	0	156,014	0	156,014	156,014
227001 Travel inland	0	137,469	0	137,469	0	137,469	137,469

Vote:214 Mission in Geneva

227002 Travel abroad	0	145,725	0	145,725	0	145,725	145,725
227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	24,716	0	24,716	0	24,716	24,716
228002 Maintenance - Vehicles	0	67,500	0	67,500	0	67,500	67,500
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	7,000	7,000
Total Cost of Output 04	0	583,425	0	583,425	0	583,425	583,425
Total Cost Of Outputs Provided	1,345,008	5,790,492	0	7,135,499	1,450,008	5,790,492	7,240,499
Total Cost for SubProgramme 01	1,345,008	5,790,492	0	7,135,499	1,450,008	5,790,492	7,240,499
<i>Total Excluding Arrears</i>	1,345,008	5,790,492	0	7,135,499	1,450,008	5,790,492	7,240,499

Development Budget Estimates

Project 0973 Strengthening Mission in Geneva

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	180,000	0	180,000
Total Cost Of Output 165272	0	0	0	0	180,000	0	180,000
Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
Total Cost Of Output 165278	80,000	0	0	80,000	0	0	0
Total Cost for Capital Purchases	80,000	0	0	80,000	180,000	0	180,000
Total Cost for Project: 0973	80,000	0	0	80,000	180,000	0	180,000
Total Excluding Arrears	80,000	0	0	80,000	180,000	0	180,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	7,215,499	0	0	7,215,499	7,420,499	0	7,420,499
Total Excluding Arrears	7,215,499	0	0	7,215,499	7,420,499	0	7,420,499
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 214	7,215,499	0	0	7,215,499	7,420,499	0	7,420,499
Total Excluding Arrears	7,215,499	0	0	7,215,499	7,420,499	0	7,420,499

Vote:215 Mission in Japan

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Tokyo	1,068,667	3,823,100	0	4,891,767	1,068,667	3,823,100	4,891,767
Total Recurrent Budget Estimates for Programme	1,068,667	3,823,100	0	4,891,767	1,068,667	3,823,100	4,891,767
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1254 Strengthening Mission in Japan	87,000	0	0	87,000	74,000	0	74,000
Total Development Budget Estimates for Programme	87,000	0	0	87,000	74,000	0	74,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,978,767	0	0	4,978,767	4,965,767	0	4,965,767
Total Excluding Arrears	4,978,767	0	0	4,978,767	4,965,767	0	4,965,767
Total Vote 215	4,978,767	0	0	4,978,767	4,965,767	0	4,965,767
Total Excluding Arrears	4,978,767	0	0	4,978,767	4,965,767	0	4,965,767

Vote:215 Mission in Japan

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,891,767	0	0	4,891,767	4,891,767	0	4,891,767
211103 Allowances (Inc. Casuals, Temporary)	1,160,041	0	0	1,160,041	1,160,041	0	1,160,041
211105 Missions staff salaries	1,068,667	0	0	1,068,667	1,068,667	0	1,068,667
213001 Medical expenses (To employees)	198,120	0	0	198,120	198,120	0	198,120
221001 Advertising and Public Relations	16,800	0	0	16,800	128,480	0	128,480
221003 Staff Training	14,800	0	0	14,800	6,800	0	6,800
221005 Hire of Venue (chairs, projector, etc)	13,716	0	0	13,716	27,200	0	27,200
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	2,000	0	2,000
221009 Welfare and Entertainment	20,600	0	0	20,600	16,800	0	16,800
221011 Printing, Stationery, Photocopying and Binding	33,535	0	0	33,535	33,535	0	33,535
221012 Small Office Equipment	3,000	0	0	3,000	2,000	0	2,000
221014 Bank Charges and other Bank related costs	7,300	0	0	7,300	7,300	0	7,300
222001 Telecommunications	83,600	0	0	83,600	81,600	0	81,600
222002 Postage and Courier	16,155	0	0	16,155	8,500	0	8,500
222003 Information and communications technology (ICT)	27,249	0	0	27,249	10,676	0	10,676
223001 Property Expenses	34,800	0	0	34,800	23,800	0	23,800
223003 Rent – (Produced Assets) to private entities	1,554,874	0	0	1,554,874	1,644,448	0	1,644,448
223004 Guard and Security services	18,837	0	0	18,837	21,012	0	21,012
223005 Electricity	85,000	0	0	85,000	80,000	0	80,000
223006 Water	8,800	0	0	8,800	8,800	0	8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,100	0	0	12,100	17,000	0	17,000
226001 Insurances	34,074	0	0	34,074	23,324	0	23,324
227001 Travel inland	66,507	0	0	66,507	65,280	0	65,280
227002 Travel abroad	181,324	0	0	181,324	181,324	0	181,324
227003 Carriage, Haulage, Freight and transport hire	143,646	0	0	143,646	0	0	0
227004 Fuel, Lubricants and Oils	21,016	0	0	21,016	28,560	0	28,560
228002 Maintenance - Vehicles	22,860	0	0	22,860	25,500	0	25,500
228003 Maintenance – Machinery, Equipment & Furniture	18,288	0	0	18,288	6,800	0	6,800
228004 Maintenance – Other	10,058	0	0	10,058	10,200	0	10,200
Investment (Capital Purchases)	87,000	0	0	87,000	74,000	0	74,000
312202 Machinery and Equipment	0	0	0	0	24,000	0	24,000
312203 Furniture & Fixtures	84,000	0	0	84,000	50,000	0	50,000
312213 ICT Equipment	3,000	0	0	3,000	0	0	0
Grand Total Vote 215	4,978,767	0	0	4,978,767	4,965,767	0	4,965,767
<i>Total Excluding Arrears</i>	4,978,767	0	0	4,978,767	4,965,767	0	4,965,767

Vote 215Mission in Japan - Public Administration

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,012,260	0	1,012,260	0	998,149	998,149
211105 Missions staff salaries	1,068,667	0	0	1,068,667	1,068,667	0	1,068,667
213001 Medical expenses (To employees)	0	106,680	0	106,680	0	106,284	106,284
221001 Advertising and Public Relations	0	8,800	0	8,800	0	106,080	106,080
221003 Staff Training	0	14,800	0	14,800	0	6,800	6,800
221005 Hire of Venue (chairs, projector, etc)	0	13,716	0	13,716	0	27,200	27,200
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	2,000	2,000
221009 Welfare and Entertainment	0	20,600	0	20,600	0	16,800	16,800
221011 Printing, Stationery, Photocopying and Binding	0	33,535	0	33,535	0	33,535	33,535
221012 Small Office Equipment	0	3,000	0	3,000	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	7,300	0	7,300	0	7,300	7,300
222001 Telecommunications	0	83,600	0	83,600	0	81,600	81,600
222002 Postage and Courier	0	16,155	0	16,155	0	8,500	8,500
222003 Information and communications technology (ICT)	0	27,249	0	27,249	0	10,676	10,676
223001 Property Expenses	0	17,000	0	17,000	0	6,800	6,800
223003 Rent – (Produced Assets) to private entities	0	1,082,019	0	1,082,019	0	1,216,048	1,216,048
223004 Guard and Security services	0	18,837	0	18,837	0	21,012	21,012
223005 Electricity	0	85,000	0	85,000	0	80,000	80,000
223006 Water	0	8,800	0	8,800	0	8,800	8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,100	0	12,100	0	17,000	17,000
226001 Insurances	0	34,074	0	34,074	0	23,324	23,324
227001 Travel inland	0	66,507	0	66,507	0	65,280	65,280
227002 Travel abroad	0	105,065	0	105,065	0	165,004	165,004
227003 Carriage, Haulage, Freight and transport hire	0	143,646	0	143,646	0	0	0
227004 Fuel, Lubricants and Oils	0	21,016	0	21,016	0	28,560	28,560
228002 Maintenance - Vehicles	0	22,860	0	22,860	0	25,500	25,500
228003 Maintenance – Machinery, Equipment & Furniture	0	18,288	0	18,288	0	6,800	6,800
228004 Maintenance – Other	0	10,058	0	10,058	0	10,200	10,200
Total Cost of Output 01	1,068,667	3,008,965	0	4,077,632	1,068,667	3,085,252	4,153,919
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	35,253	0	35,253	0	31,565	31,565

Vote:215 Mission in Japan

223001 Property Expenses	0	17,800	0	17,800	0	17,000	17,000
223003 Rent – (Produced Assets) to private entities	0	235,111	0	235,111	0	285,600	285,600
Total Cost of Output 02	0	288,164	0	288,164	0	334,165	334,165

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	112,528	0	112,528	0	130,327	130,327
213001 Medical expenses (To employees)	0	91,440	0	91,440	0	91,836	91,836
221001 Advertising and Public Relations	0	8,000	0	8,000	0	22,400	22,400
223003 Rent – (Produced Assets) to private entities	0	237,744	0	237,744	0	142,800	142,800
227002 Travel abroad	0	76,259	0	76,259	0	16,320	16,320
Total Cost of Output 04	0	525,971	0	525,971	0	403,683	403,683

Total Cost Of Outputs Provided	1,068,667	3,823,100	0	4,891,767	1,068,667	3,823,100	4,891,767
Total Cost for SubProgramme 01	1,068,667	3,823,100	0	4,891,767	1,068,667	3,823,100	4,891,767
Total Excluding Arrears	1,068,667	3,823,100	0	4,891,767	1,068,667	3,823,100	4,891,767

Development Budget Estimates

Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 165276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	3,000	0	0	3,000	0	0	0
Total Cost Of Output 165276	3,000	0	0	3,000	0	0	0

Output 165277 Purchase of Specialised Machinery and Equipment

312202 Machinery and Equipment	0	0	0	0	24,000	0	24,000
Total Cost Of Output 165277	0	0	0	0	24,000	0	24,000

Output 165278 Purchase of Furniture and fixtures

312203 Furniture & Fixtures	84,000	0	0	84,000	50,000	0	50,000
Total Cost Of Output 165278	84,000	0	0	84,000	50,000	0	50,000
Total Cost for Capital Purchases	87,000	0	0	87,000	74,000	0	74,000

Total Cost for Project: 1254	87,000	0	0	87,000	74,000	0	74,000
Total Excluding Arrears	87,000	0	0	87,000	74,000	0	74,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,978,767	0	0	4,978,767	4,965,767	0	4,965,767
Total Excluding Arrears	4,978,767	0	0	4,978,767	4,965,767	0	4,965,767

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 215	4,978,767	0	0	4,978,767	4,965,767	0	4,965,767
Total Excluding Arrears	4,978,767	0	0	4,978,767	4,965,767	0	4,965,767

Vote:217 Mission in Saudi Arabia

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Riyadh	648,969	2,283,315	0	2,932,284	703,856	2,928,228	3,632,083
Total Recurrent Budget Estimates for Programme	648,969	2,283,315	0	2,932,284	703,856	2,928,228	3,632,083
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1065 Strengthening Mission in Saudi Arabia	0	0	0	0	150,000	0	150,000
Total Development Budget Estimates for Programme	0	0	0	0	150,000	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	2,932,284	0	0	2,932,284	3,782,083	0	3,782,083
Total Excluding Arrears	2,932,284	0	0	2,932,284	3,782,083	0	3,782,083
Total Vote 217	2,932,284	0	0	2,932,284	3,782,083	0	3,782,083
Total Excluding Arrears	2,932,284	0	0	2,932,284	3,782,083	0	3,782,083

Vote:217 Mission in Saudi Arabia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,932,284	0	0	2,932,284	3,632,083	0	3,632,083
211103 Allowances (Inc. Casuals, Temporary)	816,199	0	0	816,199	1,173,674	0	1,173,674
211105 Missions staff salaries	648,969	0	0	648,969	703,856	0	703,856
212101 Social Security Contributions	82,677	0	0	82,677	75,000	0	75,000
213001 Medical expenses (To employees)	129,751	0	0	129,751	164,554	0	164,554
221001 Advertising and Public Relations	3,500	0	0	3,500	3,500	0	3,500
221005 Hire of Venue (chairs, projector, etc)	3,500	0	0	3,500	3,500	0	3,500
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	21,182	0	0	21,182	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	22,296	0	0	22,296	15,000	0	15,000
221012 Small Office Equipment	2,000	0	0	2,000	3,000	0	3,000
222001 Telecommunications	62,000	0	0	62,000	65,000	0	65,000
222002 Postage and Courier	13,952	0	0	13,952	15,000	0	15,000
222003 Information and communications technology (ICT)	4,459	0	0	4,459	4,000	0	4,000
223001 Property Expenses	5,017	0	0	5,017	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	761,795	0	0	761,795	941,000	0	941,000
223005 Electricity	33,215	0	0	33,215	40,000	0	40,000
223006 Water	16,308	0	0	16,308	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	3,000	2,000	0	2,000
226001 Insurances	13,000	0	0	13,000	16,000	0	16,000
227001 Travel inland	105,000	0	0	105,000	124,000	0	124,000
227002 Travel abroad	90,000	0	0	90,000	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	5,000	55,000	0	55,000
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	25,000	0	25,000
228002 Maintenance - Vehicles	35,641	0	0	35,641	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	15,095	0	0	15,095	14,000	0	14,000
228004 Maintenance – Other	14,729	0	0	14,729	14,000	0	14,000
Investment (Capital Purchases)	0	0	0	0	150,000	0	150,000
312201 Transport Equipment	0	0	0	0	150,000	0	150,000
Grand Total Vote 217	2,932,284	0	0	2,932,284	3,782,083	0	3,782,083
<i>Total Excluding Arrears</i>	2,932,284	0	0	2,932,284	3,782,083	0	3,782,083

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	732,599	0	732,599	0	1,090,074	1,090,074
211105 Missions staff salaries	648,969	0	0	648,969	703,856	0	703,856
212101 Social Security Contributions	0	82,677	0	82,677	0	75,000	75,000
213001 Medical expenses (To employees)	0	125,751	0	125,751	0	159,554	159,554
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	21,182	0	21,182	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	22,296	0	22,296	0	15,000	15,000
221012 Small Office Equipment	0	2,000	0	2,000	0	3,000	3,000
222001 Telecommunications	0	62,000	0	62,000	0	65,000	65,000
222002 Postage and Courier	0	13,952	0	13,952	0	15,000	15,000
222003 Information and communications technology (ICT)	0	4,459	0	4,459	0	4,000	4,000
223001 Property Expenses	0	5,017	0	5,017	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	726,795	0	726,795	0	906,000	906,000
223005 Electricity	0	33,215	0	33,215	0	40,000	40,000
223006 Water	0	16,308	0	16,308	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	3,000	0	2,000	2,000
226001 Insurances	0	13,000	0	13,000	0	16,000	16,000
227001 Travel inland	0	45,000	0	45,000	0	63,000	63,000
228004 Maintenance – Other	0	14,729	0	14,729	0	14,000	14,000
Total Cost of Output 01	648,969	1,932,979	0	2,581,948	703,856	2,526,628	3,230,483
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	53,600	0	53,600	0	53,600	53,600
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	1,500	0	1,500	1,500
223003 Rent – (Produced Assets) to private entities	0	35,000	0	35,000	0	35,000	35,000
227001 Travel inland	0	60,000	0	60,000	0	61,000	61,000
227002 Travel abroad	0	90,000	0	90,000	0	90,000	90,000
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	35,641	0	35,641	0	30,000	30,000

Vote:217 Mission in Saudi Arabia

228003 Maintenance – Machinery, Equipment & Furniture	0	15,095	0	15,095	0	14,000	14,000
Total Cost of Output 02	0	314,836	0	314,836	0	365,100	365,100

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	5,000	5,000
221001 Advertising and Public Relations	0	1,500	0	1,500	0	1,500	1,500
Total Cost of Output 04	0	35,500	0	35,500	0	36,500	36,500

Total Cost Of Outputs Provided	648,969	2,283,315	0	2,932,284	703,856	2,928,228	3,632,083
Total Cost for SubProgramme 01	648,969	2,283,315	0	2,932,284	703,856	2,928,228	3,632,083
<i>Total Excluding Arrears</i>	648,969	2,283,315	0	2,932,284	703,856	2,928,228	3,632,083

Development Budget Estimates

Project 1065 Strengthening Mission in Saudi Arabia

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	150,000	0	150,000	
Total Cost Of Output 165275	0	0	0	0	150,000	0	150,000	
Total Cost for Capital Purchases	0	0	0	0	150,000	0	150,000	
Total Cost for Project: 1065	0	0	0	0	150,000	0	150,000	
Total Excluding Arrears	0	0	0	0	150,000	0	150,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 52	2,932,284	0	0	2,932,284	3,782,083	0	3,782,083	
Total Excluding Arrears	2,932,284	0	0	2,932,284	3,782,083	0	3,782,083	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 217	2,932,284	0	0	2,932,284	3,782,083	0	3,782,083	
Total Excluding Arrears	2,932,284	0	0	2,932,284	3,782,083	0	3,782,083	

Vote:218 Mission in Denmark

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Copenhagen	742,895	3,189,955	0	3,932,850	762,895	4,142,328	4,905,223
Total Recurrent Budget Estimates for Programme	742,895	3,189,955	0	3,932,850	762,895	4,142,328	4,905,223
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0974 Strengthening Mission in Denmark	0	0	0	0	717,000	0	717,000
Total Development Budget Estimates for Programme	0	0	0	0	717,000	0	717,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,932,850	0	0	3,932,850	5,622,223	0	5,622,223
Total Excluding Arrears	3,932,850	0	0	3,932,850	5,622,223	0	5,622,223
Total Vote 218	3,932,850	0	0	3,932,850	5,622,223	0	5,622,223
Total Excluding Arrears	3,932,850	0	0	3,932,850	5,622,223	0	5,622,223

Vote:218 Mission in Denmark

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,932,850	0	0	3,932,850	4,905,223	0	4,905,223
211103 Allowances (Inc. Casuals, Temporary)	1,497,951	0	0	1,497,951	1,801,438	0	1,801,438
211105 Missions staff salaries	742,895	0	0	742,895	762,895	0	762,895
212201 Social Security Contributions	69,418	0	0	69,418	152,410	0	152,410
213001 Medical expenses (To employees)	105,239	0	0	105,239	192,962	0	192,962
221001 Advertising and Public Relations	14,004	0	0	14,004	14,004	0	14,004
221008 Computer supplies and Information Technology (IT)	10,507	0	0	10,507	10,507	0	10,507
221009 Welfare and Entertainment	51,625	0	0	51,625	51,625	0	51,625
221011 Printing, Stationery, Photocopying and Binding	26,268	0	0	26,268	26,268	0	26,268
221012 Small Office Equipment	4,903	0	0	4,903	4,903	0	4,903
222001 Telecommunications	62,305	0	0	62,305	62,305	0	62,305
222002 Postage and Courier	14,010	0	0	14,010	14,010	0	14,010
223001 Property Expenses	19,675	0	0	19,675	19,675	0	19,675
223003 Rent – (Produced Assets) to private entities	784,617	0	0	784,617	1,049,690	0	1,049,690
223004 Guard and Security services	21,014	0	0	21,014	21,014	0	21,014
223005 Electricity	31,522	0	0	31,522	31,522	0	31,522
223006 Water	17,512	0	0	17,512	17,512	0	17,512
223007 Other Utilities- (fuel, gas, firewood, charcoal)	107,717	0	0	107,717	188,717	0	188,717
226001 Insurances	46,582	0	0	46,582	46,582	0	46,582
227001 Travel inland	81,489	0	0	81,489	81,489	0	81,489
227002 Travel abroad	18,019	0	0	18,019	18,019	0	18,019
227003 Carriage, Haulage, Freight and transport hire	106,570	0	0	106,570	156,570	0	156,570
227004 Fuel, Lubricants and Oils	49,734	0	0	49,734	49,734	0	49,734
228002 Maintenance - Vehicles	33,273	0	0	33,273	33,273	0	33,273
228004 Maintenance – Other	16,000	0	0	16,000	98,100	0	98,100
Investment (Capital Purchases)	0	0	0	0	717,000	0	717,000
312101 Non-Residential Buildings	0	0	0	0	300,000	0	300,000
312201 Transport Equipment	0	0	0	0	250,000	0	250,000
312203 Furniture & Fixtures	0	0	0	0	167,000	0	167,000
Grand Total Vote 218	3,932,850	0	0	3,932,850	5,622,223	0	5,622,223
<i>Total Excluding Arrears</i>	3,932,850	0	0	3,932,850	5,622,223	0	5,622,223

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>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,169,126	0	1,169,126	0	1,472,612	1,472,612
211105 Missions staff salaries	742,895	0	0	742,895	762,895	0	762,895
212201 Social Security Contributions	0	69,418	0	69,418	0	152,410	152,410
213001 Medical expenses (To employees)	0	105,239	0	105,239	0	192,962	192,962
221008 Computer supplies and Information Technology (IT)	0	10,507	0	10,507	0	10,507	10,507
221009 Welfare and Entertainment	0	51,625	0	51,625	0	51,625	51,625
221011 Printing, Stationery, Photocopying and Binding	0	26,268	0	26,268	0	26,268	26,268
221012 Small Office Equipment	0	4,903	0	4,903	0	4,903	4,903
222001 Telecommunications	0	62,305	0	62,305	0	62,305	62,305
222002 Postage and Courier	0	14,010	0	14,010	0	14,010	14,010
223003 Rent – (Produced Assets) to private entities	0	784,617	0	784,617	0	1,049,690	1,049,690
223005 Electricity	0	31,522	0	31,522	0	31,522	31,522
223006 Water	0	17,512	0	17,512	0	17,512	17,512
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	107,717	0	107,717	0	188,717	188,717
227001 Travel inland	0	81,489	0	81,489	0	81,489	81,489
227002 Travel abroad	0	18,019	0	18,019	0	18,019	18,019
227003 Carriage, Haulage, Freight and transport hire	0	106,570	0	106,570	0	156,570	156,570
227004 Fuel, Lubricants and Oils	0	49,734	0	49,734	0	49,734	49,734
228004 Maintenance – Other	0	0	0	0	0	82,100	82,100
Total Cost of Output 01	742,895	2,710,581	0	3,453,476	762,895	3,662,954	4,425,850
<i>Output 165202 Consulars services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	112,453	0	112,453	0	112,453	112,453
223001 Property Expenses	0	19,675	0	19,675	0	19,675	19,675
Total Cost of Output 02	0	132,128	0	132,128	0	132,128	132,128
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	216,373	0	216,373	0	216,373	216,373
221001 Advertising and Public Relations	0	14,004	0	14,004	0	14,004	14,004
223004 Guard and Security services	0	21,014	0	21,014	0	21,014	21,014
226001 Insurances	0	46,582	0	46,582	0	46,582	46,582
228002 Maintenance - Vehicles	0	33,273	0	33,273	0	33,273	33,273

Vote:218 Mission in Denmark

228004 Maintenance – Other	0	16,000	0	16,000	0	16,000	16,000
Total Cost of Output 04	0	347,246	0	347,246	0	347,246	347,246
Total Cost Of Outputs Provided	742,895	3,189,955	0	3,932,850	762,895	4,142,328	4,905,223
Total Cost for SubProgramme 01	742,895	3,189,955	0	3,932,850	762,895	4,142,328	4,905,223
<i>Total Excluding Arrears</i>	742,895	3,189,955	0	3,932,850	762,895	4,142,328	4,905,223

Development Budget Estimates

Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	300,000	0	300,000	
Total Cost Of Output 165272	0	0	0	0	300,000	0	300,000	
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	250,000	0	250,000	
Total Cost Of Output 165275	0	0	0	0	250,000	0	250,000	
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	167,000	0	167,000	
Total Cost Of Output 165278	0	0	0	0	167,000	0	167,000	
Total Cost for Capital Purchases	0	0	0	0	717,000	0	717,000	
Total Cost for Project: 0974	0	0	0	0	717,000	0	717,000	
Total Excluding Arrears	0	0	0	0	717,000	0	717,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 52	3,932,850	0	0	3,932,850	5,622,223	0	5,622,223	
Total Excluding Arrears	3,932,850	0	0	3,932,850	5,622,223	0	5,622,223	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 218	3,932,850	0	0	3,932,850	5,622,223	0	5,622,223	
Total Excluding Arrears	3,932,850	0	0	3,932,850	5,622,223	0	5,622,223	

Vote:219 Mission in Belgium

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Brussels	964,927	3,866,691	0	4,831,617	1,099,011	4,415,372	5,514,383
Total Recurrent Budget Estimates for Programme	964,927	3,866,691	0	4,831,617	1,099,011	4,415,372	5,514,383
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0975 Strengthening Mission in Belgium	7,188,995	0	0	7,188,995	4,900,000	0	4,900,000
Total Development Budget Estimates for Programme	7,188,995	0	0	7,188,995	4,900,000	0	4,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	12,020,612	0	0	12,020,612	10,414,383	0	10,414,383
Total Excluding Arrears	12,020,612	0	0	12,020,612	10,414,383	0	10,414,383
Total Vote 219	12,020,612	0	0	12,020,612	10,414,383	0	10,414,383
Total Excluding Arrears	12,020,612	0	0	12,020,612	10,414,383	0	10,414,383

Vote:219 Mission in Belgium

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,831,617	0	0	4,831,617	5,514,383	0	5,514,383
211103 Allowances (Inc. Casuals, Temporary)	1,698,200	0	0	1,698,200	1,786,206	0	1,786,206
211105 Missions staff salaries	964,927	0	0	964,927	1,099,011	0	1,099,011
212101 Social Security Contributions	220,000	0	0	220,000	307,582	0	307,582
213001 Medical expenses (To employees)	185,000	0	0	185,000	200,000	0	200,000
221001 Advertising and Public Relations	83,500	0	0	83,500	240,000	0	240,000
221003 Staff Training	9,000	0	0	9,000	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	36,000	0	0	36,000	30,000	0	30,000
221009 Welfare and Entertainment	60,600	0	0	60,600	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	60,000	0	60,000
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	10,000	0	10,000
222001 Telecommunications	65,000	0	0	65,000	60,000	0	60,000
222002 Postage and Courier	15,000	0	0	15,000	15,000	0	15,000
222003 Information and communications technology (ICT)	15,000	0	0	15,000	15,000	0	15,000
223001 Property Expenses	15,000	0	0	15,000	11,000	0	11,000
223002 Rates	6,000	0	0	6,000	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	860,085	0	0	860,085	1,000,000	0	1,000,000
223005 Electricity	24,000	0	0	24,000	40,000	0	40,000
223006 Water	4,000	0	0	4,000	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	0	60,000	80,000	0	80,000
226001 Insurances	20,000	0	0	20,000	20,000	0	20,000
227001 Travel inland	16,800	0	0	16,800	72,585	0	72,585
227002 Travel abroad	160,000	0	0	160,000	116,000	0	116,000
227003 Carriage, Haulage, Freight and transport hire	130,000	0	0	130,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	18,000	0	0	18,000	30,000	0	30,000
228001 Maintenance - Civil	65,000	0	0	65,000	60,000	0	60,000
228002 Maintenance - Vehicles	22,000	0	0	22,000	26,000	0	26,000
282101 Donations	3,506	0	0	3,506	4,000	0	4,000
Investment (Capital Purchases)	7,188,995	0	0	7,188,995	4,900,000	0	4,900,000
312101 Non-Residential Buildings	7,188,995	0	0	7,188,995	4,900,000	0	4,900,000
Grand Total Vote 219	12,020,612	0	0	12,020,612	10,414,383	0	10,414,383
<i>Total Excluding Arrears</i>	12,020,612	0	0	12,020,612	10,414,383	0	10,414,383

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,631,200	0	1,631,200	0	1,556,206	1,556,206
211105 Missions staff salaries	964,927	0	0	964,927	1,099,011	0	1,099,011
212101 Social Security Contributions	0	220,000	0	220,000	0	307,582	307,582
213001 Medical expenses (To employees)	0	185,000	0	185,000	0	200,000	200,000
221001 Advertising and Public Relations	0	36,000	0	36,000	0	80,000	80,000
221008 Computer supplies and Information Technology (IT)	0	36,000	0	36,000	0	30,000	30,000
221009 Welfare and Entertainment	0	45,000	0	45,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	60,000	60,000
222001 Telecommunications	0	65,000	0	65,000	0	60,000	60,000
222002 Postage and Courier	0	15,000	0	15,000	0	15,000	15,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	15,000	15,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223002 Rates	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	7,500	0	7,500	0	48,000	48,000
227002 Travel abroad	0	140,000	0	140,000	0	100,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	130,000	0	130,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	30,000	30,000
228001 Maintenance - Civil	0	55,000	0	55,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	22,000	0	22,000	0	26,000	26,000
282101 Donations	0	3,506	0	3,506	0	4,000	4,000
Total Cost of Output 01	964,927	2,705,206	0	3,670,132	1,099,011	2,752,787	3,851,798
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	50,000	50,000
221001 Advertising and Public Relations	0	4,500	0	4,500	0	80,000	80,000
221003 Staff Training	0	9,000	0	9,000	0	40,000	40,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	10,000	10,000
223001 Property Expenses	0	10,000	0	10,000	0	6,000	6,000
223003 Rent – (Produced Assets) to private entities	0	860,085	0	860,085	0	1,000,000	1,000,000
223005 Electricity	0	24,000	0	24,000	0	40,000	40,000
223006 Water	0	4,000	0	4,000	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	60,000	0	60,000	0	80,000	80,000

Vote:219 Mission in Belgium

226001 Insurances	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	5,000	0	5,000	0	4,585	4,585
227002 Travel abroad	0	20,000	0	20,000	0	16,000	16,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 02	0	1,062,585	0	1,062,585	0	1,362,585	1,362,585
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	43,000	0	43,000	0	180,000	180,000
221001 Advertising and Public Relations	0	43,000	0	43,000	0	80,000	80,000
221009 Welfare and Entertainment	0	8,600	0	8,600	0	20,000	20,000
227001 Travel inland	0	4,300	0	4,300	0	20,000	20,000
Total Cost of Output 04	0	98,900	0	98,900	0	300,000	300,000
Total Cost Of Outputs Provided	964,927	3,866,691	0	4,831,617	1,099,011	4,415,372	5,514,383
Total Cost for SubProgramme 01	964,927	3,866,691	0	4,831,617	1,099,011	4,415,372	5,514,383
<i>Total Excluding Arrears</i>	964,927	3,866,691	0	4,831,617	1,099,011	4,415,372	5,514,383

Development Budget Estimates

Project 0975 Strengthening Mission in Belgium

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates								
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total				
Output 165272 Government Buildings and Administrative Infrastructure													
312101 Non-Residential Buildings	7,188,995		0	0	7,188,995	4,900,000		0	4,900,000				
Total Cost Of Output 165272	7,188,995		0	0	7,188,995	4,900,000		0	4,900,000				
Total Cost for Capital Purchases	7,188,995		0	0	7,188,995	4,900,000		0	4,900,000				
Total Cost for Project: 0975	7,188,995		0	0	7,188,995	4,900,000		0	4,900,000				
Total Excluding Arrears	7,188,995		0	0	7,188,995	4,900,000		0	4,900,000				
	GoU		External Fin		AIA		Total		GoU		External Fin		Total
Total Cost for Programme 52	12,020,612		0		0		12,020,612		10,414,383		0		10,414,383
Total Excluding Arrears	12,020,612		0		0		12,020,612		10,414,383		0		10,414,383
	GoU		External Fin		AIA		Total		GoU		External Fin.		Total
Grand Total for Vote 219	12,020,612		0		0		12,020,612		10,414,383		0		10,414,383
Total Excluding Arrears	12,020,612		0		0		12,020,612		10,414,383		0		10,414,383

Vote:220

Mission in Italy

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Rome	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882
Total Recurrent Budget Estimates for Programme	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
Total Excluding Arrears	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
Total Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
Total Excluding Arrears	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882

Vote:220 Mission in Italy

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
211103 Allowances (Inc. Casuals, Temporary)	1,516,086	0	0	1,516,086	1,516,086	0	1,516,086
211105 Missions staff salaries	847,597	0	0	847,597	847,597	0	847,597
212201 Social Security Contributions	170,596	0	0	170,596	170,596	0	170,596
213001 Medical expenses (To employees)	93,600	0	0	93,600	93,600	0	93,600
221001 Advertising and Public Relations	56,160	0	0	56,160	56,160	0	56,160
221003 Staff Training	11,700	0	0	11,700	11,700	0	11,700
221005 Hire of Venue (chairs, projector, etc)	37,440	0	0	37,440	37,440	0	37,440
221007 Books, Periodicals & Newspapers	14,040	0	0	14,040	14,012	0	14,012
221008 Computer supplies and Information Technology (IT)	27,300	0	0	27,300	27,300	0	27,300
221009 Welfare and Entertainment	62,400	0	0	62,400	62,400	0	62,400
221011 Printing, Stationery, Photocopying and Binding	28,080	0	0	28,080	28,080	0	28,080
221012 Small Office Equipment	18,240	0	0	18,240	18,240	0	18,240
221017 Subscriptions	6,534	0	0	6,534	6,534	0	6,534
222001 Telecommunications	85,958	0	0	85,958	85,958	0	85,958
222002 Postage and Courier	14,042	0	0	14,042	14,042	0	14,042
222003 Information and communications technology (ICT)	40,014	0	0	40,014	40,042	0	40,042
223001 Property Expenses	56,399	0	0	56,399	56,399	0	56,399
223003 Rent – (Produced Assets) to private entities	1,056,198	0	0	1,056,198	1,056,198	0	1,056,198
223005 Electricity	147,420	0	0	147,420	147,420	0	147,420
223006 Water	11,700	0	0	11,700	11,700	0	11,700
225002 Consultancy Services- Long-term	61,368	0	0	61,368	61,368	0	61,368
226001 Insurances	46,800	0	0	46,800	46,800	0	46,800
227001 Travel inland	177,840	0	0	177,840	177,840	0	177,840
227002 Travel abroad	257,400	0	0	257,400	257,400	0	257,400
227003 Carriage, Haulage, Freight and transport hire	93,600	0	0	93,600	93,600	0	93,600
227004 Fuel, Lubricants and Oils	15,371	0	0	15,371	15,371	0	15,371
228002 Maintenance - Vehicles	46,800	0	0	46,800	46,800	0	46,800
228003 Maintenance – Machinery, Equipment & Furniture	31,200	0	0	31,200	31,200	0	31,200
Grand Total Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882

Vote:220 Mission in Italy

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	700,000	0	700,000	0	700,000	700,000
211105 Missions staff salaries	847,597	0	0	847,597	847,597	0	847,597
212201 Social Security Contributions	0	60,000	0	60,000	0	60,000	60,000
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	21,000	0	21,000	0	21,000	21,000
221003 Staff Training	0	11,700	0	11,700	0	11,700	11,700
221005 Hire of Venue (chairs, projector, etc)	0	37,440	0	37,440	0	37,440	37,440
221007 Books, Periodicals & Newspapers	0	14,040	0	14,040	0	14,012	14,012
221008 Computer supplies and Information Technology (IT)	0	27,300	0	27,300	0	27,300	27,300
221009 Welfare and Entertainment	0	62,400	0	62,400	0	62,400	62,400
221011 Printing, Stationery, Photocopying and Binding	0	28,080	0	28,080	0	28,080	28,080
221012 Small Office Equipment	0	18,240	0	18,240	0	18,240	18,240
221017 Subscriptions	0	6,534	0	6,534	0	6,534	6,534
222001 Telecommunications	0	85,958	0	85,958	0	85,958	85,958
222002 Postage and Courier	0	14,042	0	14,042	0	14,042	14,042
222003 Information and communications technology (ICT)	0	40,014	0	40,014	0	40,042	40,042
223001 Property Expenses	0	56,399	0	56,399	0	56,399	56,399
223003 Rent – (Produced Assets) to private entities	0	611,598	0	611,598	0	611,598	611,598
223005 Electricity	0	85,960	0	85,960	0	85,960	85,960
223006 Water	0	11,700	0	11,700	0	11,700	11,700
225002 Consultancy Services- Long-term	0	61,368	0	61,368	0	61,368	61,368
226001 Insurances	0	46,800	0	46,800	0	46,800	46,800
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	93,600	0	93,600	0	93,600	93,600
227004 Fuel, Lubricants and Oils	0	15,371	0	15,371	0	15,371	15,371
228002 Maintenance - Vehicles	0	46,800	0	46,800	0	46,800	46,800
228003 Maintenance – Machinery, Equipment & Furniture	0	31,200	0	31,200	0	31,200	31,200
Total Cost of Output 01	847,597	2,437,544	0	3,285,141	847,597	2,437,544	3,285,141
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	343,205	0	343,205	0	343,205	343,205
212201 Social Security Contributions	0	110,596	0	110,596	0	110,596	110,596

Vote:220 Mission in Italy

213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	17,000	0	17,000	0	17,000	17,000
223003 Rent – (Produced Assets) to private entities	0	444,600	0	444,600	0	444,600	444,600
223005 Electricity	0	61,460	0	61,460	0	61,460	61,460
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 02	0	1,096,861	0	1,096,861	0	1,096,861	1,096,861

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	472,881	0	472,881	0	472,881	472,881
213001 Medical expenses (To employees)	0	3,600	0	3,600	0	3,600	3,600
221001 Advertising and Public Relations	0	18,160	0	18,160	0	18,160	18,160
227001 Travel inland	0	37,840	0	37,840	0	37,840	37,840
227002 Travel abroad	0	117,400	0	117,400	0	117,400	117,400
Total Cost of Output 04	0	649,880	0	649,880	0	649,880	649,880
Total Cost Of Outputs Provided	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882
Total Cost for SubProgramme 01	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882
<i>Total Excluding Arrears</i>	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882

Vote:221 Mission in DR Congo

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Kishansa	465,873	2,818,161	0	3,284,034	543,839	3,425,361	3,969,200
Total Recurrent Budget Estimates for Programme	465,873	2,818,161	0	3,284,034	543,839	3,425,361	3,969,200
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1177 Strengthening Mission in DR congo	200,000	0	0	200,000	0	0	0
Total Development Budget Estimates for Programme	200,000	0	0	200,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,484,034	0	0	3,484,034	3,969,200	0	3,969,200
Total Excluding Arrears	3,484,034	0	0	3,484,034	3,969,200	0	3,969,200
Total Vote 221	3,484,034	0	0	3,484,034	3,969,200	0	3,969,200
Total Excluding Arrears	3,484,034	0	0	3,484,034	3,969,200	0	3,969,200

Vote:221 Mission in DR Congo

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,284,034	0	0	3,284,034	3,969,200	0	3,969,200
211103 Allowances (Inc. Casuals, Temporary)	962,710	0	0	962,710	1,069,431	0	1,069,431
211105 Missions staff salaries	465,873	0	0	465,873	543,839	0	543,839
212201 Social Security Contributions	126,141	0	0	126,141	113,543	0	113,543
213001 Medical expenses (To employees)	40,000	0	0	40,000	70,000	0	70,000
221001 Advertising and Public Relations	34,290	0	0	34,290	35,422	0	35,422
221003 Staff Training	9,144	0	0	9,144	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	4,648	0	0	4,648	4,648	0	4,648
221009 Welfare and Entertainment	32,385	0	0	32,385	58,575	0	58,575
221011 Printing, Stationery, Photocopying and Binding	16,874	0	0	16,874	16,874	0	16,874
221012 Small Office Equipment	2,000	0	0	2,000	15,000	0	15,000
221014 Bank Charges and other Bank related costs	36,500	0	0	36,500	28,880	0	28,880
222001 Telecommunications	86,639	0	0	86,639	46,805	0	46,805
222003 Information and communications technology (ICT)	0	0	0	0	34,671	0	34,671
223001 Property Expenses	52,021	0	0	52,021	70,000	0	70,000
223003 Rent – (Produced Assets) to private entities	941,832	0	0	941,832	1,126,908	0	1,126,908
223004 Guard and Security services	113,386	0	0	113,386	118,445	0	118,445
223005 Electricity	19,980	0	0	19,980	29,980	0	29,980
223006 Water	19,660	0	0	19,660	29,660	0	29,660
226001 Insurances	49,241	0	0	49,241	3,980	0	3,980
227001 Travel inland	33,594	0	0	33,594	80,594	0	80,594
227002 Travel abroad	120,000	0	0	120,000	200,000	0	200,000
227003 Carriage, Haulage, Freight and transport hire	54,103	0	0	54,103	84,962	0	84,962
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	25,000	0	25,000
228002 Maintenance - Vehicles	19,000	0	0	19,000	16,031	0	16,031
228004 Maintenance – Other	19,012	0	0	19,012	115,952	0	115,952
Investment (Capital Purchases)	200,000	0	0	200,000	0	0	0
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0
Grand Total Vote 221	3,484,034	0	0	3,484,034	3,969,200	0	3,969,200
<i>Total Excluding Arrears</i>	3,484,034	0	0	3,484,034	3,969,200	0	3,969,200

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	515,630	0	515,630	0	651,821	651,821
211105 Missions staff salaries	465,873	0	0	465,873	543,839	0	543,839
212201 Social Security Contributions	0	126,141	0	126,141	0	113,543	113,543
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	70,000	70,000
221003 Staff Training	0	9,144	0	9,144	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	4,648	0	4,648	0	4,648	4,648
221009 Welfare and Entertainment	0	32,385	0	32,385	0	58,575	58,575
221011 Printing, Stationery, Photocopying and Binding	0	16,874	0	16,874	0	16,874	16,874
221012 Small Office Equipment	0	2,000	0	2,000	0	15,000	15,000
221014 Bank Charges and other Bank related costs	0	36,500	0	36,500	0	28,880	28,880
222001 Telecommunications	0	86,639	0	86,639	0	46,805	46,805
222003 Information and communications technology (ICT)	0	0	0	0	0	34,671	34,671
223001 Property Expenses	0	52,021	0	52,021	0	70,000	70,000
223003 Rent – (Produced Assets) to private entities	0	667,512	0	667,512	0	840,348	840,348
223004 Guard and Security services	0	113,386	0	113,386	0	118,445	118,445
223005 Electricity	0	19,980	0	19,980	0	29,980	29,980
223006 Water	0	19,660	0	19,660	0	29,660	29,660
226001 Insurances	0	15,975	0	15,975	0	3,980	3,980
227001 Travel inland	0	33,594	0	33,594	0	80,594	80,594
227002 Travel abroad	0	120,000	0	120,000	0	200,000	200,000
227003 Carriage, Haulage, Freight and transport hire	0	54,103	0	54,103	0	84,962	84,962
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	16,031	16,031
228004 Maintenance – Other	0	0	0	0	0	90,000	90,000
Total Cost of Output 01	465,873	2,010,192	0	2,476,066	543,839	2,659,816	3,203,656
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	152,024	0	152,024	0	145,451	145,451
Total Cost of Output 02	0	152,024	0	152,024	0	145,451	145,451
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	295,056	0	295,056	0	272,159	272,159
221001 Advertising and Public Relations	0	34,290	0	34,290	0	35,422	35,422
223003 Rent – (Produced Assets) to private entities	0	274,320	0	274,320	0	286,560	286,560

Vote:221 Mission in DR Congo

226001 Insurances	0	33,266	0	33,266	0	0	0
228004 Maintenance – Other	0	19,012	0	19,012	0	25,952	25,952
<i>Total Cost of Output 04</i>	<i>0</i>	<i>655,944</i>	<i>0</i>	<i>655,944</i>	<i>0</i>	<i>620,094</i>	<i>620,094</i>
Total Cost Of Outputs Provided	465,873	2,818,161	0	3,284,034	543,839	3,425,361	3,969,200
Total Cost for SubProgramme 01	465,873	2,818,161	0	3,284,034	543,839	3,425,361	3,969,200
<i>Total Excluding Arrears</i>	<i>465,873</i>	<i>2,818,161</i>	<i>0</i>	<i>3,284,034</i>	<i>543,839</i>	<i>3,425,361</i>	<i>3,969,200</i>

Development Budget Estimates

Project 1177 Strengthening Mission in DR congo

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 165272</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>Total Cost for Capital Purchases</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1177	200,000	0	0	200,000	0	0	0
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,484,034	0	0	3,484,034	3,969,200	0	3,969,200
<i>Total Excluding Arrears</i>	<i>3,484,034</i>	<i>0</i>	<i>0</i>	<i>3,484,034</i>	<i>3,969,200</i>	<i>0</i>	<i>3,969,200</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 221	3,484,034	0	0	3,484,034	3,969,200	0	3,969,200
<i>Total Excluding Arrears</i>	<i>3,484,034</i>	<i>0</i>	<i>0</i>	<i>3,484,034</i>	<i>3,969,200</i>	<i>0</i>	<i>3,969,200</i>

Vote:223 Mission in Sudan

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Khartoum	453,600	2,354,999	0	2,808,599	528,810	3,350,211	3,879,020
Total Recurrent Budget Estimates for Programme	453,600	2,354,999	0	2,808,599	528,810	3,350,211	3,879,020
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0405 Strengthening Mission in Sudan	0	0	0	0	410,000	0	410,000
Total Development Budget Estimates for Programme	0	0	0	0	410,000	0	410,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	2,808,599	0	0	2,808,599	4,289,020	0	4,289,020
Total Excluding Arrears	2,808,599	0	0	2,808,599	4,289,020	0	4,289,020
Total Vote 223	2,808,599	0	0	2,808,599	4,289,020	0	4,289,020
Total Excluding Arrears	2,808,599	0	0	2,808,599	4,289,020	0	4,289,020

Vote:223 Mission in Sudan

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,808,599	0	0	2,808,599	3,879,020	0	3,879,020
211103 Allowances (Inc. Casuals, Temporary)	891,735	0	0	891,735	1,277,735	0	1,277,735
211105 Missions staff salaries	453,600	0	0	453,600	528,810	0	528,810
212201 Social Security Contributions	38,122	0	0	38,122	58,122	0	58,122
213001 Medical expenses (To employees)	58,000	0	0	58,000	58,000	0	58,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	5,000	0	5,000
221009 Welfare and Entertainment	40,000	0	0	40,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	11,968	0	0	11,968	15,968	0	15,968
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	5,000
222001 Telecommunications	17,000	0	0	17,000	25,000	0	25,000
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	992,890	0	0	992,890	1,308,101	0	1,308,101
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	10,000
223005 Electricity	56,155	0	0	56,155	56,155	0	56,155
223006 Water	12,013	0	0	12,013	15,013	0	15,013
226001 Insurances	29,000	0	0	29,000	79,000	0	79,000
227001 Travel inland	26,360	0	0	26,360	40,360	0	40,360
227002 Travel abroad	84,840	0	0	84,840	150,000	0	150,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	30,922	0	0	30,922	60,922	0	60,922
228002 Maintenance - Vehicles	22,240	0	0	22,240	60,080	0	60,080
228004 Maintenance – Other	10,754	0	0	10,754	10,754	0	10,754
Investment (Capital Purchases)	0	0	0	0	410,000	0	410,000
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
312203 Furniture & Fixtures	0	0	0	0	110,000	0	110,000
Grand Total Vote 223	2,808,599	0	0	2,808,599	4,289,020	0	4,289,020
<i>Total Excluding Arrears</i>	2,808,599	0	0	2,808,599	4,289,020	0	4,289,020

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	841,735	0	841,735	0	1,157,735	1,157,735
211105 Missions staff salaries	453,600	0	0	453,600	528,810	0	528,810
212201 Social Security Contributions	0	38,122	0	38,122	0	58,122	58,122
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	58,000	58,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	5,000	5,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	11,968	0	11,968	0	15,968	15,968
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	17,000	0	17,000	0	25,000	25,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	835,082	0	835,082	0	986,920	986,920
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	10,000
226001 Insurances	0	27,000	0	27,000	0	27,000	27,000
228004 Maintenance – Other	0	10,754	0	10,754	0	10,754	10,754
<i>Total Cost of Output 01</i>	453,600	1,882,661	0	2,336,261	528,810	2,404,499	2,933,309
<i>Output 165202 Consulars services</i>							
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	155,970	155,970
223005 Electricity	0	56,155	0	56,155	0	56,155	56,155
223006 Water	0	12,013	0	12,013	0	15,013	15,013
226001 Insurances	0	2,000	0	2,000	0	52,000	52,000
227001 Travel inland	0	26,360	0	26,360	0	40,360	40,360
227002 Travel abroad	0	84,840	0	84,840	0	150,000	150,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	30,922	0	30,922	0	60,922	60,922
228002 Maintenance - Vehicles	0	22,240	0	22,240	0	60,080	60,080
<i>Total Cost of Output 02</i>	0	244,530	0	244,530	0	600,500	600,500
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	120,000	120,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	60,000	60,000

Vote:223 Mission in Sudan

223003 Rent – (Produced Assets) to private entities	0	157,808	0	157,808	0	165,212	165,212
Total Cost of Output 04	0	227,808	0	227,808	0	345,212	345,212
Total Cost Of Outputs Provided	453,600	2,354,999	0	2,808,599	528,810	3,350,211	3,879,020
Total Cost for SubProgramme 01	453,600	2,354,999	0	2,808,599	528,810	3,350,211	3,879,020
<i>Total Excluding Arrears</i>	453,600	2,354,999	0	2,808,599	528,810	3,350,211	3,879,020

Development Budget Estimates

Project 0405 Strengthening Mission in Sudan

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	300,000	0	300,000	
Total Cost Of Output 165275	0	0	0	0	300,000	0	300,000	
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	110,000	0	110,000	
Total Cost Of Output 165278	0	0	0	0	110,000	0	110,000	
Total Cost for Capital Purchases	0	0	0	0	410,000	0	410,000	
Total Cost for Project: 0405	0	0	0	0	410,000	0	410,000	
Total Excluding Arrears	0	0	0	0	410,000	0	410,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 52	2,808,599	0	0	2,808,599	4,289,020	0	4,289,020	
Total Excluding Arrears	2,808,599	0	0	2,808,599	4,289,020	0	4,289,020	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 223	2,808,599	0	0	2,808,599	4,289,020	0	4,289,020	
Total Excluding Arrears	2,808,599	0	0	2,808,599	4,289,020	0	4,289,020	

Vote:224 Mission in France

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Paris	951,381	4,214,688	0	5,166,070	951,381	4,898,608	5,849,990
Total Recurrent Budget Estimates for Programme	951,381	4,214,688	0	5,166,070	951,381	4,898,608	5,849,990
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0925 Strengthening Mission in France	500,000	0	0	500,000	4,020,000	0	4,020,000
Total Development Budget Estimates for Programme	500,000	0	0	500,000	4,020,000	0	4,020,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	5,666,070	0	0	5,666,070	9,869,990	0	9,869,990
Total Excluding Arrears	5,666,070	0	0	5,666,070	9,869,990	0	9,869,990
Total Vote 224	5,666,070	0	0	5,666,070	9,869,990	0	9,869,990
Total Excluding Arrears	5,666,070	0	0	5,666,070	9,869,990	0	9,869,990

Vote:224 Mission in France

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,166,070	0	0	5,166,070	5,849,990	0	5,849,990
211103 Allowances (Inc. Casuals, Temporary)	1,282,384	0	0	1,282,384	1,563,715	0	1,563,715
211105 Missions staff salaries	951,381	0	0	951,381	951,381	0	951,381
212201 Social Security Contributions	124,000	0	0	124,000	124,000	0	124,000
213001 Medical expenses (To employees)	114,099	0	0	114,099	137,099	0	137,099
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
221001 Advertising and Public Relations	43,000	0	0	43,000	43,000	0	43,000
221002 Workshops and Seminars	44,000	0	0	44,000	44,000	0	44,000
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	6,000	0	6,000
221006 Commissions and related charges	6,000	0	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	12,000
221009 Welfare and Entertainment	26,000	0	0	26,000	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	38,000	0	0	38,000	38,000	0	38,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	4,000
221014 Bank Charges and other Bank related costs	8,000	0	0	8,000	8,000	0	8,000
221017 Subscriptions	15,000	0	0	15,000	15,000	0	15,000
222001 Telecommunications	72,000	0	0	72,000	72,000	0	72,000
222002 Postage and Courier	26,000	0	0	26,000	26,000	0	26,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	20,000
223001 Property Expenses	98,429	0	0	98,429	98,429	0	98,429
223002 Rates	35,000	0	0	35,000	35,000	0	35,000
223003 Rent – (Produced Assets) to private entities	1,410,436	0	0	1,410,436	1,660,025	0	1,660,025
223004 Guard and Security services	39,164	0	0	39,164	39,164	0	39,164
223005 Electricity	24,000	0	0	24,000	24,000	0	24,000
223006 Water	15,000	0	0	15,000	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	102,427	0	0	102,427	134,427	0	134,427
226001 Insurances	100,429	0	0	100,429	100,429	0	100,429
227001 Travel inland	56,000	0	0	56,000	56,000	0	56,000
227002 Travel abroad	180,000	0	0	180,000	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	212,899	0	0	212,899	212,899	0	212,899
227004 Fuel, Lubricants and Oils	16,422	0	0	16,422	16,422	0	16,422
228001 Maintenance - Civil	16,000	0	0	16,000	16,000	0	16,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	0	36,000	36,000	0	36,000
228004 Maintenance – Other	0	0	0	0	98,000	0	98,000

Vote 224Mission in France - Public Administration

Vote:224

Mission in France

<i>Investment (Capital Purchases)</i>	500,000	0	0	500,000	4,020,000	0	4,020,000
312101 Non-Residential Buildings	500,000	0	0	500,000	3,750,000	0	3,750,000
312201 Transport Equipment	0	0	0	0	270,000	0	270,000
Grand Total Vote 224	5,666,070	0	0	5,666,070	9,869,990	0	9,869,990
<i>Total Excluding Arrears</i>	5,666,070	0	0	5,666,070	9,869,990	0	9,869,990

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	935,669	0	935,669	0	1,217,000	1,217,000
211105 Missions staff salaries	951,381	0	0	951,381	951,381	0	951,381
212201 Social Security Contributions	0	124,000	0	124,000	0	124,000	124,000
213001 Medical expenses (To employees)	0	114,099	0	114,099	0	137,099	137,099
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	6,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	6,000	6,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	26,000	0	26,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	38,000	0	38,000	38,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
221014 Bank Charges and other Bank related costs	0	8,000	0	8,000	0	8,000	8,000
221017 Subscriptions	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	72,000	0	72,000	0	72,000	72,000
222002 Postage and Courier	0	26,000	0	26,000	0	26,000	26,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	249,589	249,589
223005 Electricity	0	24,000	0	24,000	0	24,000	24,000
223006 Water	0	15,000	0	15,000	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	102,427	0	102,427	0	134,427	134,427
226001 Insurances	0	100,429	0	100,429	0	100,429	100,429
227002 Travel abroad	0	180,000	0	180,000	0	180,000	180,000
227003 Carriage, Haulage, Freight and transport hire	0	152,899	0	152,899	0	152,899	152,899
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	16,422	16,422
228001 Maintenance - Civil	0	16,000	0	16,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	36,000	0	36,000	0	36,000	36,000
228004 Maintenance – Other	0	0	0	0	0	98,000	98,000
Total Cost of Output 01	951,381	2,061,945	0	3,013,326	951,381	2,745,865	3,697,246
<i>Output 165202 Consulars services</i>							
223001 Property Expenses	0	98,429	0	98,429	0	98,429	98,429
223002 Rates	0	35,000	0	35,000	0	35,000	35,000

Vote:224 Mission in France

223003 Rent – (Produced Assets) to private entities	0	277,128	0	277,128	0	277,128	277,128
223004 Guard and Security services	0	39,164	0	39,164	0	39,164	39,164
227003 Carriage, Haulage, Freight and transport hire	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Output 02	0	509,721	0	509,721	0	509,721	509,721

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	346,715	0	346,715	0	346,715	346,715
221001 Advertising and Public Relations	0	43,000	0	43,000	0	43,000	43,000
221002 Workshops and Seminars	0	44,000	0	44,000	0	44,000	44,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	1,133,308	0	1,133,308	0	1,133,308	1,133,308
227001 Travel inland	0	56,000	0	56,000	0	56,000	56,000
Total Cost of Output 04	0	1,643,023	0	1,643,023	0	1,643,023	1,643,023
Total Cost Of Outputs Provided	951,381	4,214,688	0	5,166,070	951,381	4,898,608	5,849,990
Total Cost for SubProgramme 01	951,381	4,214,688	0	5,166,070	951,381	4,898,608	5,849,990
<i>Total Excluding Arrears</i>	951,381	4,214,688	0	5,166,070	951,381	4,898,608	5,849,990

Development Budget Estimates

Project 0925 Strengthening Mission in France

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	500,000	0	0	500,000	3,750,000	0	3,750,000
312201 Transport Equipment	0	0	0	0	270,000	0	270,000
Total Cost Of Output 165272	500,000	0	0	500,000	4,020,000	0	4,020,000
Total Cost for Capital Purchases	500,000	0	0	500,000	4,020,000	0	4,020,000
Total Cost for Project: 0925	500,000	0	0	500,000	4,020,000	0	4,020,000
Total Excluding Arrears	500,000	0	0	500,000	4,020,000	0	4,020,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	5,666,070	0	0	5,666,070	9,869,990	0	9,869,990
Total Excluding Arrears	5,666,070	0	0	5,666,070	9,869,990	0	9,869,990
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 224	5,666,070	0	0	5,666,070	9,869,990	0	9,869,990
Total Excluding Arrears	5,666,070	0	0	5,666,070	9,869,990	0	9,869,990

Vote:225 Mission in Germany

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Berlin	952,334	3,719,113	0	4,671,447	1,132,334	4,636,214	5,768,549
Total Recurrent Budget Estimates for Programme	952,334	3,719,113	0	4,671,447	1,132,334	4,636,214	5,768,549
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0926 Strengthening Mission in Germany	16,362	0	0	16,362	0	0	0
Total Development Budget Estimates for Programme	16,362	0	0	16,362	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,687,809	0	0	4,687,809	5,768,549	0	5,768,549
Total Excluding Arrears	4,687,809	0	0	4,687,809	5,768,549	0	5,768,549
Total Vote 225	4,687,809	0	0	4,687,809	5,768,549	0	5,768,549
Total Excluding Arrears	4,687,809	0	0	4,687,809	5,768,549	0	5,768,549

Vote:225 Mission in Germany

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,671,447	0	0	4,671,447	5,768,549	0	5,768,549
211103 Allowances (Inc. Casuals, Temporary)	1,205,025	0	0	1,205,025	1,332,025	0	1,332,025
211105 Missions staff salaries	952,334	0	0	952,334	1,132,334	0	1,132,334
212201 Social Security Contributions	147,408	0	0	147,408	194,408	0	194,408
213001 Medical expenses (To employees)	197,159	0	0	197,159	311,240	0	311,240
221001 Advertising and Public Relations	19,920	0	0	19,920	19,920	0	19,920
221002 Workshops and Seminars	100,000	0	0	100,000	100,000	0	100,000
221003 Staff Training	8,000	0	0	8,000	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	14,820	0	0	14,820	14,820	0	14,820
221007 Books, Periodicals & Newspapers	7,680	0	0	7,680	7,680	0	7,680
221008 Computer supplies and Information Technology (IT)	7,680	0	0	7,680	7,680	0	7,680
221009 Welfare and Entertainment	19,200	0	0	19,200	19,200	0	19,200
221011 Printing, Stationery, Photocopying and Binding	24,900	0	0	24,900	24,900	0	24,900
221012 Small Office Equipment	5,680	0	0	5,680	5,680	0	5,680
221014 Bank Charges and other Bank related costs	3,072	0	0	3,072	5,072	0	5,072
222001 Telecommunications	99,600	0	0	99,600	99,600	0	99,600
222002 Postage and Courier	12,000	0	0	12,000	12,000	0	12,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	20,000
223001 Property Expenses	16,888	0	0	16,888	16,888	0	16,888
223003 Rent – (Produced Assets) to private entities	1,173,658	0	0	1,173,658	1,709,058	0	1,709,058
223004 Guard and Security services	24,800	0	0	24,800	24,800	0	24,800
223005 Electricity	34,540	0	0	34,540	52,160	0	52,160
223006 Water	6,000	0	0	6,000	6,000	0	6,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	30,000	0	30,000
226001 Insurances	39,840	0	0	39,840	39,840	0	39,840
227001 Travel inland	230,636	0	0	230,636	260,636	0	260,636
227002 Travel abroad	158,317	0	0	158,317	178,317	0	178,317
227003 Carriage, Haulage, Freight and transport hire	63,000	0	0	63,000	63,000	0	63,000
227004 Fuel, Lubricants and Oils	33,106	0	0	33,106	45,106	0	45,106
228002 Maintenance - Vehicles	12,680	0	0	12,680	24,680	0	24,680
228003 Maintenance – Machinery, Equipment & Furniture	3,504	0	0	3,504	3,504	0	3,504
Investment (Capital Purchases)	16,362	0	0	16,362	0	0	0
312203 Furniture & Fixtures	16,362	0	0	16,362	0	0	0
Grand Total Vote 225	4,687,809	0	0	4,687,809	5,768,549	0	5,768,549
<i>Total Excluding Arrears</i>	4,687,809	0	0	4,687,809	5,768,549	0	5,768,549

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	836,490	0	836,490	0	963,490	963,490
211105 Missions staff salaries	952,334	0	0	952,334	1,132,334	0	1,132,334
212201 Social Security Contributions	0	147,408	0	147,408	0	194,408	194,408
213001 Medical expenses (To employees)	0	197,159	0	197,159	0	311,240	311,240
221001 Advertising and Public Relations	0	9,296	0	9,296	0	9,296	9,296
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	100,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
221005 Hire of Venue (chairs, projector, etc)	0	14,820	0	14,820	0	14,820	14,820
221007 Books, Periodicals & Newspapers	0	7,680	0	7,680	0	7,680	7,680
221008 Computer supplies and Information Technology (IT)	0	7,680	0	7,680	0	7,680	7,680
223003 Rent – (Produced Assets) to private entities	0	798,087	0	798,087	0	1,333,487	1,333,487
223004 Guard and Security services	0	24,800	0	24,800	0	24,800	24,800
223005 Electricity	0	9,040	0	9,040	0	26,660	26,660
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	30,000	30,000
227002 Travel abroad	0	122,717	0	122,717	0	142,717	142,717
Total Cost of Output 01	952,334	2,309,177	0	3,261,511	1,132,334	3,170,278	4,302,612
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	241,306	0	241,306	0	241,306	241,306
221009 Welfare and Entertainment	0	19,200	0	19,200	0	19,200	19,200
221011 Printing, Stationery, Photocopying and Binding	0	24,900	0	24,900	0	24,900	24,900
221012 Small Office Equipment	0	5,680	0	5,680	0	5,680	5,680
221014 Bank Charges and other Bank related costs	0	3,072	0	3,072	0	5,072	5,072
222001 Telecommunications	0	99,600	0	99,600	0	99,600	99,600
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	12,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	20,000
223001 Property Expenses	0	16,888	0	16,888	0	16,888	16,888
223003 Rent – (Produced Assets) to private entities	0	375,571	0	375,571	0	375,571	375,571
223005 Electricity	0	25,500	0	25,500	0	25,500	25,500
223006 Water	0	6,000	0	6,000	0	6,000	6,000
226001 Insurances	0	39,840	0	39,840	0	39,840	39,840
227001 Travel inland	0	106,982	0	106,982	0	136,982	136,982
227002 Travel abroad	0	35,600	0	35,600	0	35,600	35,600

Vote:225 Mission in Germany

227003 Carriage, Haulage, Freight and transport hire	0	63,000	0	63,000	0	63,000	63,000
227004 Fuel, Lubricants and Oils	0	33,106	0	33,106	0	45,106	45,106
228002 Maintenance - Vehicles	0	12,680	0	12,680	0	24,680	24,680
228003 Maintenance – Machinery, Equipment & Furniture	0	3,504	0	3,504	0	3,504	3,504
Total Cost of Output 02	0	1,144,429	0	1,144,429	0	1,200,429	1,200,429
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	127,229	0	127,229	0	127,229	127,229
221001 Advertising and Public Relations	0	10,624	0	10,624	0	10,624	10,624
221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	123,654	0	123,654	0	123,654	123,654
Total Cost of Output 04	0	265,507	0	265,507	0	265,507	265,507
Total Cost Of Outputs Provided	952,334	3,719,113	0	4,671,447	1,132,334	4,636,214	5,768,549
Total Cost for SubProgramme 01	952,334	3,719,113	0	4,671,447	1,132,334	4,636,214	5,768,549
<i>Total Excluding Arrears</i>	952,334	3,719,113	0	4,671,447	1,132,334	4,636,214	5,768,549

Development Budget Estimates

Project 0926 Strengthening Mission in Germany

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates			
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Output 165278 Purchase of Furniture and fixtures									
312203 Furniture & Fixtures	16,362		0	0	16,362	0		0	0
Total Cost Of Output 165278	16,362		0	0	16,362	0		0	0
Total Cost for Capital Purchases	16,362		0	0	16,362	0		0	0
Total Cost for Project: 0926	16,362		0	0	16,362	0		0	0
Total Excluding Arrears	16,362		0	0	16,362	0		0	0
	GoU		External Fin	AIA	Total	GoU		External Fin	Total
Total Cost for Programme 52	4,687,809		0	0	4,687,809	5,768,549		0	5,768,549
Total Excluding Arrears	4,687,809		0	0	4,687,809	5,768,549		0	5,768,549
	GoU		External Fin	AIA	Total	GoU		External Fin.	Total
Grand Total for Vote 225	4,687,809		0	0	4,687,809	5,768,549		0	5,768,549
Total Excluding Arrears	4,687,809		0	0	4,687,809	5,768,549		0	5,768,549

Vote:226 Mission in Iran

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Tehran	707,490	2,341,653	0	3,049,143	707,490	3,134,633	3,842,123
Total Recurrent Budget Estimates for Programme	707,490	2,341,653	0	3,049,143	707,490	3,134,633	3,842,123
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0927 Strengthening Mission in Iran	0	0	0	0	100,000	0	100,000
Total Development Budget Estimates for Programme	0	0	0	0	100,000	0	100,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,049,143	0	0	3,049,143	3,942,123	0	3,942,123
Total Excluding Arrears	3,049,143	0	0	3,049,143	3,942,123	0	3,942,123
Total Vote 226	3,049,143	0	0	3,049,143	3,942,123	0	3,942,123
Total Excluding Arrears	3,049,143	0	0	3,049,143	3,942,123	0	3,942,123

Vote:226 Mission in Iran

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,049,143	0	0	3,049,143	3,842,123	0	3,842,123
211103 Allowances (Inc. Casuals, Temporary)	714,606	0	0	714,606	760,022	0	760,022
211105 Missions staff salaries	707,490	0	0	707,490	707,490	0	707,490
212201 Social Security Contributions	70,705	0	0	70,705	115,526	0	115,526
213001 Medical expenses (To employees)	35,094	0	0	35,094	69,083	0	69,083
221001 Advertising and Public Relations	0	0	0	0	15,100	0	15,100
221002 Workshops and Seminars	0	0	0	0	92,110	0	92,110
221003 Staff Training	0	0	0	0	85,451	0	85,451
221007 Books, Periodicals & Newspapers	1,974	0	0	1,974	5,436	0	5,436
221009 Welfare and Entertainment	21,100	0	0	21,100	60,325	0	60,325
221011 Printing, Stationery, Photocopying and Binding	11,405	0	0	11,405	56,634	0	56,634
221012 Small Office Equipment	1,682	0	0	1,682	0	0	0
222001 Telecommunications	23,688	0	0	23,688	33,975	0	33,975
222002 Postage and Courier	10,967	0	0	10,967	18,120	0	18,120
222003 Information and communications technology (ICT)	19,302	0	0	19,302	38,505	0	38,505
223003 Rent – (Produced Assets) to private entities	975,314	0	0	975,314	1,016,985	0	1,016,985
223004 Guard and Security services	914	0	0	914	2,388	0	2,388
223005 Electricity	13,160	0	0	13,160	36,240	0	36,240
223006 Water	4,474	0	0	4,474	18,120	0	18,120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,264	0	0	5,264	13,590	0	13,590
224004 Cleaning and Sanitation	1,755	0	0	1,755	40,393	0	40,393
224005 Uniforms, Beddings and Protective Gear	731	0	0	731	9,815	0	9,815
226001 Insurances	9,139	0	0	9,139	13,213	0	13,213
227001 Travel inland	107,263	0	0	107,263	189,694	0	189,694
227002 Travel abroad	291,307	0	0	291,307	381,245	0	381,245
227004 Fuel, Lubricants and Oils	6,401	0	0	6,401	11,325	0	11,325
228002 Maintenance - Vehicles	8,773	0	0	8,773	35,485	0	35,485
228003 Maintenance – Machinery, Equipment & Furniture	6,635	0	0	6,635	15,855	0	15,855
Investment (Capital Purchases)	0	0	0	0	100,000	0	100,000
312202 Machinery and Equipment	0	0	0	0	60,000	0	60,000
312203 Furniture & Fixtures	0	0	0	0	40,000	0	40,000
Grand Total Vote 226	3,049,143	0	0	3,049,143	3,942,123	0	3,942,123
<i>Total Excluding Arrears</i>	3,049,143	0	0	3,049,143	3,942,123	0	3,942,123

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	564,606	0	564,606	0	380,011	380,011
211105 Missions staff salaries	707,490	0	0	707,490	707,490	0	707,490
212201 Social Security Contributions	0	70,705	0	70,705	0	115,526	115,526
213001 Medical expenses (To employees)	0	35,094	0	35,094	0	69,083	69,083
221003 Staff Training	0	0	0	0	0	42,725	42,725
223003 Rent – (Produced Assets) to private entities	0	805,314	0	805,314	0	508,493	508,493
227001 Travel inland	0	27,263	0	27,263	0	94,847	94,847
227002 Travel abroad	0	78,914	0	78,914	0	190,622	190,622
Total Cost of Output 01	707,490	1,581,896	0	2,289,386	707,490	1,401,307	2,108,797
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	190,006	190,006
221003 Staff Training	0	0	0	0	0	21,363	21,363
221007 Books, Periodicals & Newspapers	0	974	0	974	0	2,174	2,174
221009 Welfare and Entertainment	0	11,100	0	11,100	0	24,130	24,130
221011 Printing, Stationery, Photocopying and Binding	0	6,405	0	6,405	0	22,654	22,654
221012 Small Office Equipment	0	1,682	0	1,682	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	13,590	13,590
222002 Postage and Courier	0	5,000	0	5,000	0	7,248	7,248
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	15,402	15,402
223003 Rent – (Produced Assets) to private entities	0	87,000	0	87,000	0	254,246	254,246
223004 Guard and Security services	0	914	0	914	0	955	955
223005 Electricity	0	8,000	0	8,000	0	14,496	14,496
223006 Water	0	2,474	0	2,474	0	7,248	7,248
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	5,436	5,436
224004 Cleaning and Sanitation	0	1,755	0	1,755	0	16,157	16,157
224005 Uniforms, Beddings and Protective Gear	0	731	0	731	0	3,926	3,926
226001 Insurances	0	5,000	0	5,000	0	5,285	5,285
227001 Travel inland	0	10,000	0	10,000	0	47,423	47,423
227002 Travel abroad	0	30,000	0	30,000	0	95,311	95,311
227004 Fuel, Lubricants and Oils	0	3,401	0	3,401	0	4,530	4,530
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	14,194	14,194

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,635	0	3,635	0	6,342	6,342
Total Cost of Output 02	0	283,071	0	283,071	0	772,116	772,116
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	190,006	190,006
221001 Advertising and Public Relations	0	0	0	0	0	15,100	15,100
221002 Workshops and Seminars	0	0	0	0	0	92,110	92,110
221003 Staff Training	0	0	0	0	0	21,363	21,363
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	3,262	3,262
221009 Welfare and Entertainment	0	10,000	0	10,000	0	36,195	36,195
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	33,980	33,980
222001 Telecommunications	0	8,688	0	8,688	0	20,385	20,385
222002 Postage and Courier	0	5,967	0	5,967	0	10,872	10,872
222003 Information and communications technology (ICT)	0	9,302	0	9,302	0	23,103	23,103
223003 Rent – (Produced Assets) to private entities	0	83,000	0	83,000	0	254,246	254,246
223004 Guard and Security services	0	0	0	0	0	1,433	1,433
223005 Electricity	0	5,160	0	5,160	0	21,744	21,744
223006 Water	0	2,000	0	2,000	0	10,872	10,872
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,264	0	3,264	0	8,154	8,154
224004 Cleaning and Sanitation	0	0	0	0	0	24,236	24,236
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,889	5,889
226001 Insurances	0	4,139	0	4,139	0	7,928	7,928
227001 Travel inland	0	70,000	0	70,000	0	47,423	47,423
227002 Travel abroad	0	182,393	0	182,393	0	95,311	95,311
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	6,795	6,795
228002 Maintenance - Vehicles	0	5,773	0	5,773	0	21,291	21,291
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	9,513	9,513
Total Cost of Output 04	0	476,686	0	476,686	0	961,210	961,210
Total Cost Of Outputs Provided	707,490	2,341,653	0	3,049,143	707,490	3,134,633	3,842,123
Total Cost for SubProgramme 01	707,490	2,341,653	0	3,049,143	707,490	3,134,633	3,842,123
<i>Total Excluding Arrears</i>	707,490	2,341,653	0	3,049,143	707,490	3,134,633	3,842,123

Development Budget Estimates

Project 0927 Strengthening Mission in Iran

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	0	60,000	0	60,000
Total Cost Of Output 165277	0	0	0	0	60,000	0	60,000

Vote:226 Mission in Iran

Output 165278 Purchase of Furniture and fixtures

312203 Furniture & Fixtures	0	0	0	0	40,000	0	40,000
Total Cost Of Output 165278	0	0	0	0	40,000	0	40,000
Total Cost for Capital Purchases	0	0	0	0	100,000	0	100,000
Total Cost for Project: 0927	0	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	0	100,000	0	100,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,049,143	0	0	3,049,143	3,942,123	0	3,942,123
Total Excluding Arrears	3,049,143	0	0	3,049,143	3,942,123	0	3,942,123
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 226	3,049,143	0	0	3,049,143	3,942,123	0	3,942,123
Total Excluding Arrears	3,049,143	0	0	3,049,143	3,942,123	0	3,942,123

Vote:227 Mission in Russia

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Moscow	482,629	2,908,565	0	3,391,194	609,960	3,500,355	4,110,315
Total Recurrent Budget Estimates for Programme	482,629	2,908,565	0	3,391,194	609,960	3,500,355	4,110,315
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0928 Strengthening Mission in Russia	400,000	0	0	400,000	157,000	0	157,000
Total Development Budget Estimates for Programme	400,000	0	0	400,000	157,000	0	157,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,791,194	0	0	3,791,194	4,267,315	0	4,267,315
Total Excluding Arrears	3,791,194	0	0	3,791,194	4,267,315	0	4,267,315
Total Vote 227	3,791,194	0	0	3,791,194	4,267,315	0	4,267,315
Total Excluding Arrears	3,791,194	0	0	3,791,194	4,267,315	0	4,267,315

Vote:227 Mission in Russia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,391,194	0	0	3,391,194	4,110,315	0	4,110,315
211103 Allowances (Inc. Casuals, Temporary)	1,277,330	0	0	1,277,330	1,405,940	0	1,405,940
211105 Missions staff salaries	482,629	0	0	482,629	609,960	0	609,960
213001 Medical expenses (To employees)	137,603	0	0	137,603	137,604	0	137,604
221001 Advertising and Public Relations	6,720	0	0	6,720	1,000	0	1,000
221007 Books, Periodicals & Newspapers	1,200	0	0	1,200	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	2,040	0	0	2,040	2,040	0	2,040
221009 Welfare and Entertainment	26,500	0	0	26,500	26,500	0	26,500
221011 Printing, Stationery, Photocopying and Binding	6,400	0	0	6,400	6,400	0	6,400
221012 Small Office Equipment	2,800	0	0	2,800	2,800	0	2,800
221017 Subscriptions	3,000	0	0	3,000	3,000	0	3,000
222001 Telecommunications	30,408	0	0	30,408	30,408	0	30,408
222002 Postage and Courier	5,270	0	0	5,270	5,270	0	5,270
222003 Information and communications technology (ICT)	2,496	0	0	2,496	2,496	0	2,496
223001 Property Expenses	3,062	0	0	3,062	3,062	0	3,062
223003 Rent – (Produced Assets) to private entities	1,137,012	0	0	1,137,012	1,594,750	0	1,594,750
223005 Electricity	28,000	0	0	28,000	50,000	0	50,000
223006 Water	2,930	0	0	2,930	2,930	0	2,930
225001 Consultancy Services- Short term	18,000	0	0	18,000	18,000	0	18,000
226001 Insurances	4,800	0	0	4,800	4,800	0	4,800
227001 Travel inland	6,599	0	0	6,599	6,562	0	6,562
227002 Travel abroad	95,600	0	0	95,600	95,600	0	95,600
227003 Carriage, Haulage, Freight and transport hire	63,000	0	0	63,000	63,000	0	63,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	1,200	0	1,200
228002 Maintenance - Vehicles	15,609	0	0	15,609	15,610	0	15,610
228003 Maintenance – Machinery, Equipment & Furniture	20,186	0	0	20,186	20,183	0	20,183
Investment (Capital Purchases)	400,000	0	0	400,000	157,000	0	157,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	157,000	0	157,000
Grand Total Vote 227	3,791,194	0	0	3,791,194	4,267,315	0	4,267,315
<i>Total Excluding Arrears</i>	3,791,194	0	0	3,791,194	4,267,315	0	4,267,315

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000,330	0	1,000,330	0	1,000,328	1,000,328
211105 Missions staff salaries	482,629	0	0	482,629	609,960	0	609,960
221009 Welfare and Entertainment	0	26,500	0	26,500	0	26,500	26,500
221017 Subscriptions	0	1,700	0	1,700	0	1,700	1,700
222001 Telecommunications	0	30,408	0	30,408	0	30,408	30,408
222002 Postage and Courier	0	5,270	0	5,270	0	5,270	5,270
222003 Information and communications technology (ICT)	0	2,496	0	2,496	0	2,496	2,496
223003 Rent – (Produced Assets) to private entities	0	753,677	0	753,677	0	753,678	753,678
223005 Electricity	0	22,960	0	22,960	0	32,000	32,000
223006 Water	0	1,758	0	1,758	0	1,758	1,758
227002 Travel abroad	0	51,624	0	51,624	0	51,624	51,624
227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	45,000	0	45,000	45,000
228002 Maintenance - Vehicles	0	15,609	0	15,609	0	15,610	15,610
Total Cost of Output 01	482,629	1,957,332	0	2,439,961	609,960	1,966,372	2,576,332
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	198,612	198,612
213001 Medical expenses (To employees)	0	137,603	0	137,603	0	137,604	137,604
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200
221008 Computer supplies and Information Technology (IT)	0	2,040	0	2,040	0	2,040	2,040
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	6,400	0	6,400	6,400
221012 Small Office Equipment	0	2,800	0	2,800	0	2,800	2,800
221017 Subscriptions	0	1,300	0	1,300	0	1,300	1,300
223001 Property Expenses	0	3,062	0	3,062	0	3,062	3,062
223003 Rent – (Produced Assets) to private entities	0	255,987	0	255,987	0	255,988	255,988
223005 Electricity	0	5,040	0	5,040	0	18,000	18,000
223006 Water	0	1,172	0	1,172	0	1,172	1,172
226001 Insurances	0	4,800	0	4,800	0	4,800	4,800
227001 Travel inland	0	3,102	0	3,102	0	3,102	3,102
227002 Travel abroad	0	43,976	0	43,976	0	43,976	43,976
227003 Carriage, Haulage, Freight and transport hire	0	18,000	0	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	1,200	1,200

Vote:227 Mission in Russia

228003 Maintenance – Machinery, Equipment & Furniture	0	20,186	0	20,186	0	20,183	20,183
Total Cost of Output 02	0	588,667	0	588,667	0	719,439	719,439

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	207,000	0	207,000	0	207,000	207,000
221001 Advertising and Public Relations	0	6,720	0	6,720	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	127,348	0	127,348	0	585,084	585,084
225001 Consultancy Services- Short term	0	18,000	0	18,000	0	18,000	18,000
227001 Travel inland	0	3,497	0	3,497	0	3,460	3,460
Total Cost of Output 04	0	362,566	0	362,566	0	814,544	814,544

Total Cost Of Outputs Provided	482,629	2,908,565	0	3,391,194	609,960	3,500,355	4,110,315

Total Cost for SubProgramme 01	482,629	2,908,565	0	3,391,194	609,960	3,500,355	4,110,315

<i>Total Excluding Arrears</i>	482,629	2,908,565	0	3,391,194	609,960	3,500,355	4,110,315

Development Budget Estimates

Project 0928 Strengthening Mission in Russia

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 165275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	300,000	0	0	300,000	0	0	0
Total Cost Of Output 165275	300,000	0	0	300,000	0	0	0

Output 165278 Purchase of Furniture and fixtures

312203 Furniture & Fixtures	100,000	0	0	100,000	157,000	0	157,000
Total Cost Of Output 165278	100,000	0	0	100,000	157,000	0	157,000
Total Cost for Capital Purchases	400,000	0	0	400,000	157,000	0	157,000

Total Cost for Project: 0928	400,000	0	0	400,000	157,000	0	157,000

<i>Total Excluding Arrears</i>	400,000	0	0	400,000	157,000	0	157,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Total Cost for Programme 52	3,791,194	0	0	3,791,194	4,267,315	0	4,267,315

<i>Total Excluding Arrears</i>	3,791,194	0	0	3,791,194	4,267,315	0	4,267,315

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total

Grand Total for Vote 227	3,791,194	0	0	3,791,194	4,267,315	0	4,267,315

<i>Total Excluding Arrears</i>	3,791,194	0	0	3,791,194	4,267,315	0	4,267,315

Vote:228 Mission in Canberra

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Canberra	928,750	3,213,919	0	4,142,669	928,750	3,688,793	4,617,543
Total Recurrent Budget Estimates for Programme	928,750	3,213,919	0	4,142,669	928,750	3,688,793	4,617,543
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543
Total Excluding Arrears	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543
Total Vote 228	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543
Total Excluding Arrears	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543

Vote:228 Mission in Canberra

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543
211103 Allowances (Inc. Casuals, Temporary)	1,121,458	0	0	1,121,458	1,371,848	0	1,371,848
211105 Missions staff salaries	928,750	0	0	928,750	928,750	0	928,750
212101 Social Security Contributions	0	0	0	0	100,502	0	100,502
212201 Social Security Contributions	20,000	0	0	20,000	0	0	0
213001 Medical expenses (To employees)	204,947	0	0	204,947	244,947	0	244,947
221001 Advertising and Public Relations	20,500	0	0	20,500	20,500	0	20,500
221002 Workshops and Seminars	30,000	0	0	30,000	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	12,000	0	0	12,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	87,332	0	0	87,332	97,332	0	97,332
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	20,000	0	20,000
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0
221017 Subscriptions	10,000	0	0	10,000	10,000	0	10,000
222001 Telecommunications	72,000	0	0	72,000	70,000	0	70,000
222002 Postage and Courier	20,000	0	0	20,000	15,000	0	15,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0
223003 Rent – (Produced Assets) to private entities	949,252	0	0	949,252	924,234	0	924,234
223004 Guard and Security services	4,000	0	0	4,000	5,000	0	5,000
223005 Electricity	123,516	0	0	123,516	142,516	0	142,516
223006 Water	34,040	0	0	34,040	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	50,000	0	50,000
226001 Insurances	18,000	0	0	18,000	9,000	0	9,000
227001 Travel inland	203,300	0	0	203,300	203,300	0	203,300
227002 Travel abroad	106,800	0	0	106,800	106,800	0	106,800
227003 Carriage, Haulage, Freight and transport hire	25,000	0	0	25,000	52,774	0	52,774
227004 Fuel, Lubricants and Oils	49,581	0	0	49,581	40,000	0	40,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	16,040	0	16,040
228003 Maintenance – Machinery, Equipment & Furniture	10,193	0	0	10,193	40,000	0	40,000
228004 Maintenance – Other	0	0	0	0	43,000	0	43,000
Grand Total Vote 228	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	728,813	0	728,813	0	979,203	979,203
211105 Missions staff salaries	928,750	0	0	928,750	928,750	0	928,750
212101 Social Security Contributions	0	0	0	0	0	100,502	100,502
212201 Social Security Contributions	0	20,000	0	20,000	0	0	0
213001 Medical expenses (To employees)	0	204,947	0	204,947	0	244,947	244,947
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	87,332	0	87,332	0	97,332	97,332
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	20,000	20,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	72,000	0	72,000	0	70,000	70,000
222002 Postage and Courier	0	20,000	0	20,000	0	15,000	15,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	649,577	0	649,577	0	624,559	624,559
223004 Guard and Security services	0	4,000	0	4,000	0	5,000	5,000
223005 Electricity	0	80,000	0	80,000	0	99,000	99,000
223006 Water	0	18,000	0	18,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	50,000	50,000
226001 Insurances	0	12,000	0	12,000	0	4,000	4,000
227001 Travel inland	0	203,300	0	203,300	0	203,300	203,300
227002 Travel abroad	0	106,800	0	106,800	0	106,800	106,800
227003 Carriage, Haulage, Freight and transport hire	0	12,500	0	12,500	0	40,274	40,274
227004 Fuel, Lubricants and Oils	0	15,581	0	15,581	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,193	0	10,193	0	40,000	40,000
228004 Maintenance – Other	0	0	0	0	0	25,000	25,000
Total Cost of Output 01	928,750	2,371,043	0	3,299,793	928,750	2,845,917	3,774,667
<i>Output 165202 Consulars services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	200,000
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	299,675	0	299,675	0	299,675	299,675

Vote:228 Mission in Canberra

223005 Electricity	0	43,516	0	43,516	0	43,516	43,516
223006 Water	0	16,040	0	16,040	0	5,000	5,000
226001 Insurances	0	6,000	0	6,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	16,040	16,040
228004 Maintenance – Other	0	0	0	0	0	18,000	18,000
Total Cost of Output 02	0	617,231	0	617,231	0	617,231	617,231

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	192,645	0	192,645	0	192,645	192,645
221001 Advertising and Public Relations	0	20,500	0	20,500	0	20,500	20,500
227003 Carriage, Haulage, Freight and transport hire	0	12,500	0	12,500	0	12,500	12,500
Total Cost of Output 04	0	225,645	0	225,645	0	225,645	225,645
Total Cost Of Outputs Provided	928,750	3,213,919	0	4,142,669	928,750	3,688,793	4,617,543
Total Cost for SubProgramme 01	928,750	3,213,919	0	4,142,669	928,750	3,688,793	4,617,543
<i>Total Excluding Arrears</i>	928,750	3,213,919	0	4,142,669	928,750	3,688,793	4,617,543

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 228	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543

Vote:229 Mission in Juba

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Juba	423,024	3,583,791	0	4,006,815	423,024	4,055,792	4,478,816
Total Recurrent Budget Estimates for Programme	423,024	3,583,791	0	4,006,815	423,024	4,055,792	4,478,816
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0976 Strengthening Mission in Juba	75,000	0	0	75,000	2,550,000	0	2,550,000
Total Development Budget Estimates for Programme	75,000	0	0	75,000	2,550,000	0	2,550,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816
Total Excluding Arrears	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816
Total Vote 229	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816
Total Excluding Arrears	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816

Vote:229 Mission in Juba

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,006,815	0	0	4,006,815	4,478,816	0	4,478,816
211103 Allowances (Inc. Casuals, Temporary)	1,238,971	0	0	1,238,971	1,498,726	0	1,498,726
211105 Missions staff salaries	423,024	0	0	423,024	423,024	0	423,024
213001 Medical expenses (To employees)	59,865	0	0	59,865	71,865	0	71,865
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	5,000	0	5,000
221001 Advertising and Public Relations	7,000	0	0	7,000	10,000	0	10,000
221002 Workshops and Seminars	6,000	0	0	6,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	10,000	0	10,000
221009 Welfare and Entertainment	76,000	0	0	76,000	76,000	0	76,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	25,000	0	25,000
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	10,000	0	10,000
222001 Telecommunications	25,000	0	0	25,000	25,000	0	25,000
222002 Postage and Courier	7,000	0	0	7,000	10,000	0	10,000
222003 Information and communications technology (ICT)	45,000	0	0	45,000	50,000	0	50,000
223001 Property Expenses	2,139	0	0	2,139	0	0	0
223003 Rent – (Produced Assets) to private entities	1,615,484	0	0	1,615,484	1,621,456	0	1,621,456
223004 Guard and Security services	65,500	0	0	65,500	100,000	0	100,000
223005 Electricity	81,000	0	0	81,000	119,562	0	119,562
223006 Water	40,881	0	0	40,881	56,434	0	56,434
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	10,000
226001 Insurances	12,000	0	0	12,000	20,000	0	20,000
227001 Travel inland	77,120	0	0	77,120	55,000	0	55,000
227002 Travel abroad	53,880	0	0	53,880	110,000	0	110,000
227003 Carriage, Haulage, Freight and transport hire	4,000	0	0	4,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	83,751	0	0	83,751	61,750	0	61,750
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	26,200	0	0	26,200	30,000	0	30,000
Investment (Capital Purchases)	75,000	0	0	75,000	2,550,000	0	2,550,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
312101 Non-Residential Buildings	0	0	0	0	2,100,000	0	2,100,000
312202 Machinery and Equipment	25,000	0	0	25,000	50,000	0	50,000
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Grand Total Vote 229	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816
<i>Total Excluding Arrears</i>	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	849,404	0	849,404	0	1,093,159	1,093,159
211105 Missions staff salaries	423,024	0	0	423,024	423,024	0	423,024
213001 Medical expenses (To employees)	0	59,865	0	59,865	0	71,865	71,865
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	76,000	0	76,000	0	76,000	76,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	25,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	25,000	0	25,000	0	25,000	25,000
222002 Postage and Courier	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	50,000	50,000
223003 Rent – (Produced Assets) to private entities	0	1,182,139	0	1,182,139	0	1,492,876	1,492,876
223004 Guard and Security services	0	16,000	0	16,000	0	100,000	100,000
223005 Electricity	0	0	0	0	0	53,562	53,562
223006 Water	0	0	0	0	0	26,434	26,434
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
226001 Insurances	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	47,120	0	47,120	0	40,000	40,000
227002 Travel abroad	0	10,000	0	10,000	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,312	30,312
228002 Maintenance - Vehicles	0	6,400	0	6,400	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	30,000	30,000
Total Cost of Output 01	423,024	2,304,928	0	2,727,952	423,024	3,309,207	3,732,231
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	243,479	0	243,479	0	243,479	243,479
221002 Workshops and Seminars	0	6,000	0	6,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	0	0
222002 Postage and Courier	0	7,000	0	7,000	0	0	0
222003 Information and communications technology (ICT)	0	42,000	0	42,000	0	0	0

Vote:229 Mission in Juba

223001 Property Expenses	0	2,139	0	2,139	0	0	0
223003 Rent – (Produced Assets) to private entities	0	72,224	0	72,224	0	38,580	38,580
223004 Guard and Security services	0	14,875	0	14,875	0	0	0
223005 Electricity	0	20,000	0	20,000	0	0	0
223006 Water	0	8,882	0	8,882	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	15,000	15,000
227002 Travel abroad	0	43,880	0	43,880	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	31,438	0	31,438	0	31,438	31,438
228002 Maintenance - Vehicles	0	13,600	0	13,600	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	23,200	0	23,200	0	0	0
Total Cost of Output 02	0	572,717	0	572,717	0	358,497	358,497

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	146,088	0	146,088	0	162,088	162,088
221001 Advertising and Public Relations	0	7,000	0	7,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	361,121	0	361,121	0	90,000	90,000
223004 Guard and Security services	0	34,625	0	34,625	0	0	0
223005 Electricity	0	61,000	0	61,000	0	66,000	66,000
223006 Water	0	31,999	0	31,999	0	30,000	30,000
226001 Insurances	0	12,000	0	12,000	0	0	0
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	52,313	0	52,313	0	0	0
Total Cost of Output 04	0	706,146	0	706,146	0	388,088	388,088
Total Cost Of Outputs Provided	423,024	3,583,791	0	4,006,815	423,024	4,055,792	4,478,816
Total Cost for SubProgramme 01	423,024	3,583,791	0	4,006,815	423,024	4,055,792	4,478,816
<i>Total Excluding Arrears</i>	423,024	3,583,791	0	4,006,815	423,024	4,055,792	4,478,816

Development Budget Estimates

Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165272 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
312101 Non-Residential Buildings	0	0	0	0	2,100,000	0	2,100,000
Total Cost Of Output 165272	0	0	0	0	2,500,000	0	2,500,000
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	25,000	0	0	25,000	50,000	0	50,000
Total Cost Of Output 165277	25,000	0	0	25,000	50,000	0	50,000

Vote:229 Mission in Juba

Output 165278 Purchase of Furniture and fixtures

312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Total Cost Of Output 165278	50,000	0	0	50,000	0	0	0
Total Cost for Capital Purchases	75,000	0	0	75,000	2,550,000	0	2,550,000
Total Cost for Project: 0976	75,000	0	0	75,000	2,550,000	0	2,550,000
Total Excluding Arrears	75,000	0	0	75,000	2,550,000	0	2,550,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816
Total Excluding Arrears	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 229	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816
Total Excluding Arrears	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816

Vote:230 Mission in Abu Dhabi

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Abu Dhabi	632,923	4,193,376	0	4,826,299	764,923	4,251,376	5,016,299
Total Recurrent Budget Estimates for Programme	632,923	4,193,376	0	4,826,299	764,923	4,251,376	5,016,299
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1124 Strengthening Abu Dhabi Mission	50,000	0	0	50,000	60,000	0	60,000
Total Development Budget Estimates for Programme	50,000	0	0	50,000	60,000	0	60,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,876,299	0	0	4,876,299	5,076,299	0	5,076,299
Total Excluding Arrears	4,876,299	0	0	4,876,299	5,076,299	0	5,076,299
Total Vote 230	4,876,299	0	0	4,876,299	5,076,299	0	5,076,299
Total Excluding Arrears	4,876,299	0	0	4,876,299	5,076,299	0	5,076,299

Vote:230 Mission in Abu Dhabi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,826,299	0	0	4,826,299	5,016,299	0	5,016,299
211103 Allowances (Inc. Casuals, Temporary)	1,100,000	0	0	1,100,000	1,150,000	0	1,150,000
211105 Missions staff salaries	632,923	0	0	632,923	764,923	0	764,923
213001 Medical expenses (To employees)	250,000	0	0	250,000	250,000	0	250,000
221001 Advertising and Public Relations	22,500	0	0	22,500	40,000	0	40,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	170,000	0	0	170,000	160,000	0	160,000
221009 Welfare and Entertainment	40,000	0	0	40,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	29,000	0	0	29,000	30,000	0	30,000
221012 Small Office Equipment	4,000	0	0	4,000	14,000	0	14,000
221014 Bank Charges and other Bank related costs	8,000	0	0	8,000	10,000	0	10,000
221017 Subscriptions	5,000	0	0	5,000	5,000	0	5,000
222001 Telecommunications	100,000	0	0	100,000	208,000	0	208,000
222002 Postage and Courier	16,506	0	0	16,506	13,376	0	13,376
223001 Property Expenses	3,674	0	0	3,674	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	1,750,000	0	0	1,750,000	1,800,000	0	1,800,000
223005 Electricity	80,000	0	0	80,000	100,000	0	100,000
223006 Water	60,696	0	0	60,696	100,000	0	100,000
227001 Travel inland	360,000	0	0	360,000	100,000	0	100,000
227002 Travel abroad	72,000	0	0	72,000	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	16,000	0	0	16,000	0	0	0
227004 Fuel, Lubricants and Oils	34,000	0	0	34,000	50,000	0	50,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	50,000	0	50,000
228004 Maintenance – Other	10,000	0	0	10,000	12,000	0	12,000
Investment (Capital Purchases)	50,000	0	0	50,000	60,000	0	60,000
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0
312203 Furniture & Fixtures	30,000	0	0	30,000	60,000	0	60,000
Grand Total Vote 230	4,876,299	0	0	4,876,299	5,076,299	0	5,076,299
<i>Total Excluding Arrears</i>	4,876,299	0	0	4,876,299	5,076,299	0	5,076,299

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	876,262	0	876,262	0	900,000	900,000
211105 Missions staff salaries	632,923	0	0	632,923	764,923	0	764,923
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	250,000	250,000
221001 Advertising and Public Relations	0	0	0	0	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	160,000	160,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	50,000
222001 Telecommunications	0	80,000	0	80,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	0	1,000,000	0	1,000,000	0	1,100,000	1,100,000
223005 Electricity	0	80,000	0	80,000	0	100,000	100,000
223006 Water	0	696	0	696	0	100,000	100,000
Total Cost of Output 01	632,923	2,306,958	0	2,939,880	764,923	2,800,000	3,564,923
Output 165202 Consulars services							
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	150,000	0	150,000	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	29,000	0	29,000	0	30,000	30,000
221012 Small Office Equipment	0	4,000	0	4,000	0	14,000	14,000
221014 Bank Charges and other Bank related costs	0	8,000	0	8,000	0	10,000	10,000
221017 Subscriptions	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	58,000	58,000
223001 Property Expenses	0	3,674	0	3,674	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	700,000	0	700,000	0	620,000	620,000
223006 Water	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	360,000	0	360,000	0	100,000	100,000
227002 Travel abroad	0	72,000	0	72,000	0	100,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	16,000	0	16,000	0	0	0
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	50,000	50,000
228004 Maintenance – Other	0	10,000	0	10,000	0	12,000	12,000
Total Cost of Output 02	0	1,553,674	0	1,553,674	0	1,058,000	1,058,000
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	223,738	0	223,738	0	250,000	250,000

Vote:230 Mission in Abu Dhabi

221001 Advertising and Public Relations	0	22,500	0	22,500	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	50,000	50,000
222002 Postage and Courier	0	16,506	0	16,506	0	13,376	13,376
223003 Rent – (Produced Assets) to private entities	0	50,000	0	50,000	0	80,000	80,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>332,745</i>	<i>0</i>	<i>332,745</i>	<i>0</i>	<i>393,376</i>	<i>393,376</i>
Total Cost Of Outputs Provided	632,923	4,193,376	0	4,826,299	764,923	4,251,376	5,016,299
Total Cost for SubProgramme 01	632,923	4,193,376	0	4,826,299	764,923	4,251,376	5,016,299
<i>Total Excluding Arrears</i>	<i>632,923</i>	<i>4,193,376</i>	<i>0</i>	<i>4,826,299</i>	<i>764,923</i>	<i>4,251,376</i>	<i>5,016,299</i>

Development Budget Estimates

Project 1124 Strengthening Abu Dhabi Mission

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 165277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0
<i>Total Cost Of Output 165277</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	30,000	0	0	30,000	60,000	0	60,000
<i>Total Cost Of Output 165278</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Total Cost for Capital Purchases</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
Total Cost for Project: 1124	50,000	0	0	50,000	60,000	0	60,000
<i>Total Excluding Arrears</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,876,299	0	0	4,876,299	5,076,299	0	5,076,299
<i>Total Excluding Arrears</i>	<i>4,876,299</i>	<i>0</i>	<i>0</i>	<i>4,876,299</i>	<i>5,076,299</i>	<i>0</i>	<i>5,076,299</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 230	4,876,299	0	0	4,876,299	5,076,299	0	5,076,299
<i>Total Excluding Arrears</i>	<i>4,876,299</i>	<i>0</i>	<i>0</i>	<i>4,876,299</i>	<i>5,076,299</i>	<i>0</i>	<i>5,076,299</i>

Vote:231 Mission in Bujumbura

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Bujumbura	278,201	1,848,688	0	2,126,889	278,201	2,507,914	2,786,115
Total Recurrent Budget Estimates for Programme	278,201	1,848,688	0	2,126,889	278,201	2,507,914	2,786,115
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1125 Strengthening Bujumbura Mission	6,560,000	0	0	6,560,000	1,500,000	0	1,500,000
Total Development Budget Estimates for Programme	6,560,000	0	0	6,560,000	1,500,000	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	8,686,889	0	0	8,686,889	4,286,115	0	4,286,115
Total Excluding Arrears	8,686,889	0	0	8,686,889	4,286,115	0	4,286,115
Total Vote 231	8,686,889	0	0	8,686,889	4,286,115	0	4,286,115
Total Excluding Arrears	8,686,889	0	0	8,686,889	4,286,115	0	4,286,115

Vote:231 Mission in Bujumbura

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,126,889	0	0	2,126,889	2,786,115	0	2,786,115
211103 Allowances (Inc. Casuals, Temporary)	788,508	0	0	788,508	1,364,914	0	1,364,914
211105 Missions staff salaries	278,201	0	0	278,201	278,201	0	278,201
212101 Social Security Contributions	0	0	0	0	10,000	0	10,000
213001 Medical expenses (To employees)	45,121	0	0	45,121	30,000	0	30,000
221001 Advertising and Public Relations	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	3,026	0	0	3,026	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	6,809	0	0	6,809	30,000	0	30,000
221009 Welfare and Entertainment	20,000	0	0	20,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	20,000	0	20,000
221012 Small Office Equipment	3,344	0	0	3,344	10,000	0	10,000
222001 Telecommunications	9,000	0	0	9,000	12,000	0	12,000
222002 Postage and Courier	2,101	0	0	2,101	2,000	0	2,000
222003 Information and communications technology (ICT)	8,000	0	0	8,000	15,000	0	15,000
223001 Property Expenses	5,001	0	0	5,001	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	684,000	0	0	684,000	550,000	0	550,000
223004 Guard and Security services	10,507	0	0	10,507	20,000	0	20,000
223005 Electricity	13,001	0	0	13,001	20,000	0	20,000
223006 Water	6,149	0	0	6,149	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	10,000
226001 Insurances	24,040	0	0	24,040	20,000	0	20,000
227001 Travel inland	49,811	0	0	49,811	60,000	0	60,000
227002 Travel abroad	83,084	0	0	83,084	94,000	0	94,000
227003 Carriage, Haulage, Freight and transport hire	31,656	0	0	31,656	20,000	0	20,000
227004 Fuel, Lubricants and Oils	26,481	0	0	26,481	50,000	0	50,000
228002 Maintenance - Vehicles	16,812	0	0	16,812	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	8,238	0	0	8,238	20,000	0	20,000
228004 Maintenance – Other	0	0	0	0	10,000	0	10,000
Investment (Capital Purchases)	6,560,000	0	0	6,560,000	1,500,000	0	1,500,000
312101 Non-Residential Buildings	6,560,000	0	0	6,560,000	600,000	0	600,000
312202 Machinery and Equipment	0	0	0	0	600,000	0	600,000
312203 Furniture & Fixtures	0	0	0	0	300,000	0	300,000
Grand Total Vote 231	8,686,889	0	0	8,686,889	4,286,115	0	4,286,115
<i>Total Excluding Arrears</i>	8,686,889	0	0	8,686,889	4,286,115	0	4,286,115

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	371,001	0	371,001	0	1,364,914	1,364,914
211105 Missions staff salaries	278,201	0	0	278,201	278,201	0	278,201
212101 Social Security Contributions	0	0	0	0	0	10,000	10,000
213001 Medical expenses (To employees)	0	39,676	0	39,676	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	3,026	0	3,026	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	6,809	0	6,809	0	30,000	30,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	20,000	20,000
221012 Small Office Equipment	0	3,344	0	3,344	0	10,000	10,000
222001 Telecommunications	0	9,000	0	9,000	0	12,000	12,000
222002 Postage and Courier	0	2,101	0	2,101	0	2,000	2,000
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	15,000	15,000
223001 Property Expenses	0	5,001	0	5,001	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	599,000	0	599,000	0	300,000	300,000
227001 Travel inland	0	21,065	0	21,065	0	10,000	10,000
227002 Travel abroad	0	28,746	0	28,746	0	30,000	30,000
228002 Maintenance - Vehicles	0	1,232	0	1,232	0	10,000	10,000
Total Cost of Output 01	278,201	1,110,002	0	1,388,203	278,201	1,863,914	2,142,115
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	349,179	0	349,179	0	0	0
213001 Medical expenses (To employees)	0	5,444	0	5,444	0	15,000	15,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	85,000	0	85,000	0	250,000	250,000
223004 Guard and Security services	0	10,507	0	10,507	0	20,000	20,000
223005 Electricity	0	8,000	0	8,000	0	20,000	20,000
223006 Water	0	6,149	0	6,149	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
226001 Insurances	0	24,040	0	24,040	0	20,000	20,000
227001 Travel inland	0	28,746	0	28,746	0	30,000	30,000
227002 Travel abroad	0	22,500	0	22,500	0	30,000	30,000
227003 Carriage, Haulage, Freight and transport hire	0	31,656	0	31,656	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	26,481	0	26,481	0	50,000	50,000

Vote:231 Mission in Bujumbura

228002 Maintenance - Vehicles	0	15,579	0	15,579	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,238	0	8,238	0	20,000	20,000
228004 Maintenance – Other	0	0	0	0	0	10,000	10,000
Total Cost of Output 02	0	633,520	0	633,520	0	535,000	535,000

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	68,328	0	68,328	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
223005 Electricity	0	5,001	0	5,001	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	31,838	0	31,838	0	34,000	34,000
Total Cost of Output 04	0	105,167	0	105,167	0	109,000	109,000
Total Cost Of Outputs Provided	278,201	1,848,688	0	2,126,889	278,201	2,507,914	2,786,115
Total Cost for SubProgramme 01	278,201	1,848,688	0	2,126,889	278,201	2,507,914	2,786,115
<i>Total Excluding Arrears</i>	278,201	1,848,688	0	2,126,889	278,201	2,507,914	2,786,115

Development Budget Estimates

Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	6,560,000	0	0	6,560,000	600,000	0	600,000	
Total Cost Of Output 165272	6,560,000	0	0	6,560,000	600,000	0	600,000	
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	0	0	0	0	600,000	0	600,000	
Total Cost Of Output 165277	0	0	0	0	600,000	0	600,000	
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	300,000	0	300,000	
Total Cost Of Output 165278	0	0	0	0	300,000	0	300,000	
Total Cost for Capital Purchases	6,560,000	0	0	6,560,000	1,500,000	0	1,500,000	
Total Cost for Project: 1125	6,560,000	0	0	6,560,000	1,500,000	0	1,500,000	
Total Excluding Arrears	6,560,000	0	0	6,560,000	1,500,000	0	1,500,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 52	8,686,889	0	0	8,686,889	4,286,115	0	4,286,115	
Total Excluding Arrears	8,686,889	0	0	8,686,889	4,286,115	0	4,286,115	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 231	8,686,889	0	0	8,686,889	4,286,115	0	4,286,115	
Total Excluding Arrears	8,686,889	0	0	8,686,889	4,286,115	0	4,286,115	

Vote:232 Consulate in Guangzhou

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Consulate Guangzhou	419,124	4,125,594	0	4,544,718	419,124	4,125,594	4,544,718
Total Recurrent Budget Estimates for Programme	419,124	4,125,594	0	4,544,718	419,124	4,125,594	4,544,718
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1169 Strengthening Consulate in Guangzhou	300,000	0	0	300,000	200,000	0	200,000
Total Development Budget Estimates for Programme	300,000	0	0	300,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,844,718	0	0	4,844,718	4,744,718	0	4,744,718
Total Excluding Arrears	4,844,718	0	0	4,844,718	4,744,718	0	4,744,718
Total Vote 232	4,844,718	0	0	4,844,718	4,744,718	0	4,744,718
Total Excluding Arrears	4,844,718	0	0	4,844,718	4,744,718	0	4,744,718

Vote:232 Consulate in Guangzhou

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,544,718	0	0	4,544,718	4,544,718	0	4,544,718
211103 Allowances (Inc. Casuals, Temporary)	960,050	0	0	960,050	1,028,352	0	1,028,352
211105 Missions staff salaries	419,124	0	0	419,124	419,124	0	419,124
213001 Medical expenses (To employees)	72,897	0	0	72,897	372,897	0	372,897
221001 Advertising and Public Relations	11,000	0	0	11,000	11,000	0	11,000
221002 Workshops and Seminars	122,000	0	0	122,000	142,000	0	142,000
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	40,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	4,000	0	4,000
221009 Welfare and Entertainment	107,000	0	0	107,000	169,200	0	169,200
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	23,000	0	23,000
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	2,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	2,000
222001 Telecommunications	96,000	0	0	96,000	96,000	0	96,000
222002 Postage and Courier	6,000	0	0	6,000	8,000	0	8,000
223001 Property Expenses	4,000	0	0	4,000	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	1,126,797	0	0	1,126,797	1,196,797	0	1,196,797
223005 Electricity	7,000	0	0	7,000	7,000	0	7,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0	5,000	5,000	0	5,000
225002 Consultancy Services- Long-term	1,000,000	0	0	1,000,000	266,298	0	266,298
226001 Insurances	6,000	0	0	6,000	6,000	0	6,000
227001 Travel inland	240,000	0	0	240,000	280,000	0	280,000
227002 Travel abroad	249,128	0	0	249,128	348,328	0	348,328
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	37,000	0	37,000
227004 Fuel, Lubricants and Oils	18,884	0	0	18,884	18,884	0	18,884
228002 Maintenance - Vehicles	14,838	0	0	14,838	24,838	0	24,838
228004 Maintenance – Other	4,000	0	0	4,000	4,000	0	4,000
Investment (Capital Purchases)	300,000	0	0	300,000	200,000	0	200,000
312201 Transport Equipment	300,000	0	0	300,000	200,000	0	200,000
Grand Total Vote 232	4,844,718	0	0	4,844,718	4,744,718	0	4,744,718
<i>Total Excluding Arrears</i>	4,844,718	0	0	4,844,718	4,744,718	0	4,744,718

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	430,025	0	430,025	0	464,176	464,176
211105 Missions staff salaries	419,124	0	0	419,124	419,124	0	419,124
213001 Medical expenses (To employees)	0	36,448	0	36,448	0	186,448	186,448
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,500	5,500
221002 Workshops and Seminars	0	21,000	0	21,000	0	31,000	31,000
221005 Hire of Venue (chairs, projector, etc)	0	16,800	0	16,800	0	26,800	26,800
221007 Books, Periodicals & Newspapers	0	1,680	0	1,680	0	1,680	1,680
221008 Computer supplies and Information Technology (IT)	0	1,680	0	1,680	0	1,680	1,680
221009 Welfare and Entertainment	0	28,940	0	28,940	0	60,040	60,040
221011 Printing, Stationery, Photocopying and Binding	0	3,360	0	3,360	0	5,360	5,360
221012 Small Office Equipment	0	800	0	800	0	800	800
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
222002 Postage and Courier	0	2,000	0	2,000	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	563,398	0	563,398	0	598,398	598,398
223005 Electricity	0	2,000	0	2,000	0	2,000	2,000
223006 Water	0	1,000	0	1,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
225002 Consultancy Services- Long-term	0	1,000,000	0	1,000,000	0	266,298	266,298
226001 Insurances	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	6,000	0	6,000	0	26,000	26,000
227002 Travel abroad	0	22,180	0	22,180	0	71,780	71,780
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	3,000
228002 Maintenance - Vehicles	0	2,824	0	2,824	0	7,824	7,824
Total Cost of Output 01	419,124	2,156,635	0	2,575,759	419,124	1,770,784	2,189,908
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	450,025	0	450,025	0	484,176	484,176
213001 Medical expenses (To employees)	0	36,449	0	36,449	0	186,449	186,449
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,500	5,500
221002 Workshops and Seminars	0	21,000	0	21,000	0	31,000	31,000
221005 Hire of Venue (chairs, projector, etc)	0	23,200	0	23,200	0	33,200	33,200
221007 Books, Periodicals & Newspapers	0	2,320	0	2,320	0	2,320	2,320
221008 Computer supplies and Information Technology (IT)	0	2,320	0	2,320	0	2,320	2,320

Vote:232 Consulate in Guangzhou

221009 Welfare and Entertainment	0	38,060	0	38,060	0	69,160	69,160
221011 Printing, Stationery, Photocopying and Binding	0	4,640	0	4,640	0	7,640	7,640
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	1,200
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	80,000	0	80,000	0	80,000	80,000
222002 Postage and Courier	0	4,000	0	4,000	0	5,000	5,000
223001 Property Expenses	0	4,000	0	4,000	0	4,000	4,000
223003 Rent – (Produced Assets) to private entities	0	563,399	0	563,399	0	598,399	598,399
223005 Electricity	0	5,000	0	5,000	0	5,000	5,000
223006 Water	0	4,000	0	4,000	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	4,000	4,000
226001 Insurances	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	134,000	0	134,000	0	154,000	154,000
227002 Travel abroad	0	146,948	0	146,948	0	196,548	196,548
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	15,884	0	15,884	0	15,884	15,884
228002 Maintenance - Vehicles	0	12,014	0	12,014	0	17,014	17,014
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 02	0	1,568,959	0	1,568,959	0	1,954,810	1,954,810
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	80,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	80,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Output 04	0	400,000	0	400,000	0	400,000	400,000
Total Cost Of Outputs Provided	419,124	4,125,594	0	4,544,718	419,124	4,125,594	4,544,718
Total Cost for SubProgramme 01	419,124	4,125,594	0	4,544,718	419,124	4,125,594	4,544,718
<i>Total Excluding Arrears</i>	419,124	4,125,594	0	4,544,718	419,124	4,125,594	4,544,718
Development Budget Estimates							

Vote:232 Consulate in Guangzhou

Project 1169 Strengthening Consulate in Guangzhou

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	300,000	0	0	300,000	200,000	0	200,000
<i>Total Cost Of Output 165275</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Project: 1169</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Excluding Arrears</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,844,718	0	0	4,844,718	4,744,718	0	4,744,718
<i>Total Excluding Arrears</i>	<i>4,844,718</i>	<i>0</i>	<i>0</i>	<i>4,844,718</i>	<i>4,744,718</i>	<i>0</i>	<i>4,744,718</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 232	4,844,718	0	0	4,844,718	4,744,718	0	4,744,718
<i>Total Excluding Arrears</i>	<i>4,844,718</i>	<i>0</i>	<i>0</i>	<i>4,844,718</i>	<i>4,744,718</i>	<i>0</i>	<i>4,744,718</i>

Vote:233 Mission in Ankara

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Ankara	589,654	2,710,647	0	3,300,301	675,896	3,628,107	4,304,003
Total Recurrent Budget Estimates for Programme	589,654	2,710,647	0	3,300,301	675,896	3,628,107	4,304,003
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1237 Strengthening Mission in Ankara	0	0	0	0	90,000	0	90,000
Total Development Budget Estimates for Programme	0	0	0	0	90,000	0	90,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003
Total Excluding Arrears	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003
Total Vote 233	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003
Total Excluding Arrears	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003

Vote:233 Mission in Ankara

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,300,301	0	0	3,300,301	4,304,003	0	4,304,003
211103 Allowances (Inc. Casuals, Temporary)	1,201,496	0	0	1,201,496	1,838,956	0	1,838,956
211105 Missions staff salaries	589,654	0	0	589,654	675,896	0	675,896
212101 Social Security Contributions	121,953	0	0	121,953	171,953	0	171,953
213001 Medical expenses (To employees)	164,006	0	0	164,006	244,006	0	244,006
221001 Advertising and Public Relations	111,761	0	0	111,761	111,761	0	111,761
221002 Workshops and Seminars	2,847	0	0	2,847	2,847	0	2,847
221003 Staff Training	28,223	0	0	28,223	28,223	0	28,223
221007 Books, Periodicals & Newspapers	2,758	0	0	2,758	2,758	0	2,758
221008 Computer supplies and Information Technology (IT)	6,074	0	0	6,074	6,074	0	6,074
221009 Welfare and Entertainment	47,076	0	0	47,076	47,076	0	47,076
221011 Printing, Stationery, Photocopying and Binding	23,000	0	0	23,000	23,000	0	23,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	10,000	0	10,000
222001 Telecommunications	42,900	0	0	42,900	42,900	0	42,900
222002 Postage and Courier	21,260	0	0	21,260	21,260	0	21,260
223001 Property Expenses	6,074	0	0	6,074	6,074	0	6,074
223003 Rent – (Produced Assets) to private entities	498,780	0	0	498,780	648,780	0	648,780
223004 Guard and Security services	5,961	0	0	5,961	5,961	0	5,961
223005 Electricity	22,779	0	0	22,779	22,779	0	22,779
223006 Water	5,543	0	0	5,543	5,543	0	5,543
223007 Other Utilities- (fuel, gas, firewood, charcoal)	39,578	0	0	39,578	39,578	0	39,578
226001 Insurances	10,567	0	0	10,567	10,567	0	10,567
227001 Travel inland	88,837	0	0	88,837	88,837	0	88,837
227002 Travel abroad	98,347	0	0	98,347	98,347	0	98,347
227003 Carriage, Haulage, Freight and transport hire	35,000	0	0	35,000	35,000	0	35,000
227004 Fuel, Lubricants and Oils	33,029	0	0	33,029	33,029	0	33,029
228004 Maintenance – Other	82,798	0	0	82,798	82,798	0	82,798
Investment (Capital Purchases)	0	0	0	0	90,000	0	90,000
312202 Machinery and Equipment	0	0	0	0	40,000	0	40,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
Grand Total Vote 233	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003
<i>Total Excluding Arrears</i>	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	984,223	0	984,223	0	1,621,683	1,621,683
211105 Missions staff salaries	589,654	0	0	589,654	675,896	0	675,896
212101 Social Security Contributions	0	121,953	0	121,953	0	171,953	171,953
213001 Medical expenses (To employees)	0	164,006	0	164,006	0	244,006	244,006
221001 Advertising and Public Relations	0	111,761	0	111,761	0	111,761	111,761
221002 Workshops and Seminars	0	2,847	0	2,847	0	2,847	2,847
221003 Staff Training	0	28,223	0	28,223	0	28,223	28,223
221007 Books, Periodicals & Newspapers	0	2,758	0	2,758	0	2,758	2,758
221008 Computer supplies and Information Technology (IT)	0	6,074	0	6,074	0	6,074	6,074
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	13,000
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	30,000
222002 Postage and Courier	0	21,260	0	21,260	0	21,260	21,260
223001 Property Expenses	0	6,074	0	6,074	0	6,074	6,074
223003 Rent – (Produced Assets) to private entities	0	274,042	0	274,042	0	424,042	424,042
223004 Guard and Security services	0	5,961	0	5,961	0	5,961	5,961
223005 Electricity	0	22,779	0	22,779	0	22,779	22,779
223006 Water	0	5,543	0	5,543	0	5,543	5,543
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	39,578	0	39,578	0	39,578	39,578
226001 Insurances	0	10,567	0	10,567	0	10,567	10,567
227001 Travel inland	0	88,837	0	88,837	0	88,837	88,837
227002 Travel abroad	0	98,347	0	98,347	0	98,347	98,347
227003 Carriage, Haulage, Freight and transport hire	0	35,000	0	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	33,029	0	33,029	0	33,029	33,029
228004 Maintenance – Other	0	82,798	0	82,798	0	82,798	82,798
Total Cost of Output 01	589,654	2,228,660	0	2,818,314	675,896	3,146,120	3,822,016
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	161,273	0	161,273	0	161,273	161,273
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000

Vote:233 Mission in Ankara

223003 Rent – (Produced Assets) to private entities	0	70,248	0	70,248	0	70,248	70,248
Total Cost of Output 02	0	247,521	0	247,521	0	247,521	247,521

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	56,000	0	56,000	56,000
221009 Welfare and Entertainment	0	17,076	0	17,076	0	17,076	17,076
222001 Telecommunications	0	6,900	0	6,900	0	6,900	6,900
223003 Rent – (Produced Assets) to private entities	0	154,490	0	154,490	0	154,490	154,490
Total Cost of Output 04	0	234,466	0	234,466	0	234,466	234,466
Total Cost Of Outputs Provided	589,654	2,710,647	0	3,300,301	675,896	3,628,107	4,304,003

Total Cost for SubProgramme 01	589,654	2,710,647	0	3,300,301	675,896	3,628,107	4,304,003

Total Excluding Arrears	589,654	2,710,647	0	3,300,301	675,896	3,628,107	4,304,003

Development Budget Estimates

Project 1237 Strengthening Mission in Ankara

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 165277 Purchase of Specialised Machinery and Equipment

312202 Machinery and Equipment	0	0	0	0	40,000	0	40,000
Total Cost Of Output 165277	0	0	0	0	40,000	0	40,000

Output 165278 Purchase of Furniture and fixtures

312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
Total Cost Of Output 165278	0	0	0	0	50,000	0	50,000
Total Cost for Capital Purchases	0	0	0	0	90,000	0	90,000

Total Cost for Project: 1237	0	0	0	0	90,000	0	90,000

Total Excluding Arrears	0	0	0	0	90,000	0	90,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003
Total Excluding Arrears	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 233	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003
Total Excluding Arrears	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003

Vote:234 Mission in Somalia

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Mogadishu	134,406	2,175,838	0	2,310,244	134,406	2,741,870	2,876,276
Total Recurrent Budget Estimates for Programme	134,406	2,175,838	0	2,310,244	134,406	2,741,870	2,876,276
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1287 Strengthening Mission in Somalia	0	0	0	0	905,000	0	905,000
Total Development Budget Estimates for Programme	0	0	0	0	905,000	0	905,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276
Total Excluding Arrears	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276
Total Vote 234	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276
Total Excluding Arrears	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276

Vote:234 Mission in Somalia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,310,244	0	0	2,310,244	2,876,276	0	2,876,276
211103 Allowances (Inc. Casuals, Temporary)	1,156,878	0	0	1,156,878	1,303,362	0	1,303,362
211105 Missions staff salaries	134,406	0	0	134,406	134,406	0	134,406
213001 Medical expenses (To employees)	180,348	0	0	180,348	117,800	0	117,800
221007 Books, Periodicals & Newspapers	1,759	0	0	1,759	0	0	0
221009 Welfare and Entertainment	65,981	0	0	65,981	100,320	0	100,320
221011 Printing, Stationery, Photocopying and Binding	39,588	0	0	39,588	36,480	0	36,480
221012 Small Office Equipment	8,797	0	0	8,797	18,240	0	18,240
222001 Telecommunications	65,981	0	0	65,981	25,080	0	25,080
222003 Information and communications technology (ICT)	48,386	0	0	48,386	50,160	0	50,160
223001 Property Expenses	6,598	0	0	6,598	36,480	0	36,480
223003 Rent – (Produced Assets) to private entities	131,962	0	0	131,962	136,800	0	136,800
223004 Guard and Security services	123,164	0	0	123,164	259,920	0	259,920
223006 Water	2,199	0	0	2,199	6,840	0	6,840
226001 Insurances	57,183	0	0	57,183	209,436	0	209,436
227001 Travel inland	21,376	0	0	21,376	91,200	0	91,200
227002 Travel abroad	96,772	0	0	96,772	182,400	0	182,400
227004 Fuel, Lubricants and Oils	32,505	0	0	32,505	27,360	0	27,360
228001 Maintenance - Civil	65,981	0	0	65,981	68,400	0	68,400
228002 Maintenance - Vehicles	43,987	0	0	43,987	35,112	0	35,112
228004 Maintenance – Other	26,392	0	0	26,392	36,480	0	36,480
Investment (Capital Purchases)	0	0	0	0	905,000	0	905,000
312102 Residential Buildings	0	0	0	0	905,000	0	905,000
Grand Total Vote 234	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276
<i>Total Excluding Arrears</i>	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	943,742	0	943,742	0	912,353	912,353
211105 Missions staff salaries	110,525	0	0	110,525	134,406	0	134,406
213001 Medical expenses (To employees)	0	144,278	0	144,278	0	82,460	82,460
221007 Books, Periodicals & Newspapers	0	1,408	0	1,408	0	0	0
221009 Welfare and Entertainment	0	52,785	0	52,785	0	70,224	70,224
221011 Printing, Stationery, Photocopying and Binding	0	31,671	0	31,671	0	25,536	25,536
221012 Small Office Equipment	0	7,038	0	7,038	0	12,768	12,768
222001 Telecommunications	0	52,785	0	52,785	0	17,556	17,556
222003 Information and communications technology (ICT)	0	38,709	0	38,709	0	35,112	35,112
223001 Property Expenses	0	5,278	0	5,278	0	25,536	25,536
223003 Rent – (Produced Assets) to private entities	0	105,569	0	105,569	0	95,760	95,760
223004 Guard and Security services	0	98,531	0	98,531	0	181,944	181,944
223006 Water	0	1,759	0	1,759	0	4,788	4,788
226001 Insurances	0	45,747	0	45,747	0	146,605	146,605
227001 Travel inland	0	17,101	0	17,101	0	63,840	63,840
227002 Travel abroad	0	77,417	0	77,417	0	127,680	127,680
227004 Fuel, Lubricants and Oils	0	31,671	0	31,671	0	19,152	19,152
228001 Maintenance - Civil	0	52,785	0	52,785	0	47,880	47,880
228002 Maintenance - Vehicles	0	35,190	0	35,190	0	24,578	24,578
228004 Maintenance – Other	0	21,114	0	21,114	0	25,536	25,536
Total Cost of Output 01	110,525	1,764,577	0	1,875,101	134,406	1,919,309	2,053,715
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	213,136	0	213,136	0	391,009	391,009
211105 Missions staff salaries	23,881	0	0	23,881	0	0	0
213001 Medical expenses (To employees)	0	36,070	0	36,070	0	35,340	35,340
221007 Books, Periodicals & Newspapers	0	352	0	352	0	0	0
221009 Welfare and Entertainment	0	13,196	0	13,196	0	30,096	30,096
221011 Printing, Stationery, Photocopying and Binding	0	7,918	0	7,918	0	10,944	10,944
221012 Small Office Equipment	0	1,759	0	1,759	0	5,472	5,472
222001 Telecommunications	0	13,196	0	13,196	0	7,524	7,524
222003 Information and communications technology (ICT)	0	9,677	0	9,677	0	15,048	15,048
223001 Property Expenses	0	1,320	0	1,320	0	10,944	10,944

Vote:234 Mission in Somalia

223003 Rent – (Produced Assets) to private entities	0	26,392	0	26,392	0	41,040	41,040
223004 Guard and Security services	0	24,633	0	24,633	0	77,976	77,976
223006 Water	0	440	0	440	0	2,052	2,052
226001 Insurances	0	11,437	0	11,437	0	62,831	62,831
227001 Travel inland	0	4,275	0	4,275	0	27,360	27,360
227002 Travel abroad	0	19,354	0	19,354	0	54,720	54,720
227004 Fuel, Lubricants and Oils	0	834	0	834	0	8,208	8,208
228001 Maintenance - Civil	0	13,196	0	13,196	0	20,520	20,520
228002 Maintenance - Vehicles	0	8,797	0	8,797	0	10,534	10,534
228004 Maintenance – Other	0	5,278	0	5,278	0	10,944	10,944
Total Cost of Output 02	23,881	411,262	0	435,143	0	822,561	822,561
Total Cost Of Outputs Provided	134,406	2,175,838	0	2,310,244	134,406	2,741,870	2,876,276
Total Cost for SubProgramme 01	134,406	2,175,838	0	2,310,244	134,406	2,741,870	2,876,276
<i>Total Excluding Arrears</i>	134,406	2,175,838	0	2,310,244	134,406	2,741,870	2,876,276

Development Budget Estimates

Project 1287 Strengthening Mission in Somalia

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165272 Government Buildings and Administrative Infrastructure							
312102 Residential Buildings	0	0	0	0	905,000	0	905,000
Total Cost Of Output 165272	0	0	0	0	905,000	0	905,000
Total Cost for Capital Purchases	0	0	0	0	905,000	0	905,000
Total Cost for Project: 1287	0	0	0	0	905,000	0	905,000
Total Excluding Arrears	0	0	0	0	905,000	0	905,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276
Total Excluding Arrears	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 234	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276
Total Excluding Arrears	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276

Vote:235 Mission in Malaysia

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Kuala Lumpur	509,623	2,662,410	0	3,172,033	509,623	2,962,517	3,472,140
Total Recurrent Budget Estimates for Programme	509,623	2,662,410	0	3,172,033	509,623	2,962,517	3,472,140
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1299 Strengthening Mission in Malaysia	80,000	0	0	80,000	180,000	0	180,000
Total Development Budget Estimates for Programme	80,000	0	0	80,000	180,000	0	180,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,252,033	0	0	3,252,033	3,652,140	0	3,652,140
Total Excluding Arrears	3,252,033	0	0	3,252,033	3,652,140	0	3,652,140
Total Vote 235	3,252,033	0	0	3,252,033	3,652,140	0	3,652,140
Total Excluding Arrears	3,252,033	0	0	3,252,033	3,652,140	0	3,652,140

Vote:235 Mission in Malaysia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,172,033	0	0	3,172,033	3,472,140	0	3,472,140
211103 Allowances (Inc. Casuals, Temporary)	787,592	0	0	787,592	887,759	0	887,759
211105 Missions staff salaries	509,623	0	0	509,623	509,623	0	509,623
212101 Social Security Contributions	0	0	0	0	10,000	0	10,000
212201 Social Security Contributions	22,000	0	0	22,000	0	0	0
213001 Medical expenses (To employees)	90,000	0	0	90,000	140,000	0	140,000
221001 Advertising and Public Relations	20,000	0	0	20,000	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	34,000	0	34,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	16,000	0	16,000
221009 Welfare and Entertainment	74,000	0	0	74,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	26,278	0	26,278
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	2,000
222001 Telecommunications	40,000	0	0	40,000	58,000	0	58,000
222002 Postage and Courier	5,680	0	0	5,680	12,680	0	12,680
222003 Information and communications technology (ICT)	30,000	0	0	30,000	22,000	0	22,000
223003 Rent – (Produced Assets) to private entities	1,198,160	0	0	1,198,160	1,248,160	0	1,248,160
223005 Electricity	27,000	0	0	27,000	50,000	0	50,000
223006 Water	7,000	0	0	7,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	4,000
226001 Insurances	12,000	0	0	12,000	17,000	0	17,000
227001 Travel inland	96,914	0	0	96,914	100,576	0	100,576
227002 Travel abroad	148,000	0	0	148,000	161,000	0	161,000
227004 Fuel, Lubricants and Oils	26,064	0	0	26,064	46,064	0	46,064
228002 Maintenance - Vehicles	15,000	0	0	15,000	22,000	0	22,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	6,000	6,000	0	6,000
Investment (Capital Purchases)	80,000	0	0	80,000	180,000	0	180,000
312201 Transport Equipment	0	0	0	0	130,000	0	130,000
312211 Office Equipment	80,000	0	0	80,000	0	0	0
312213 ICT Equipment	0	0	0	0	50,000	0	50,000
Grand Total Vote 235	3,252,033	0	0	3,252,033	3,652,140	0	3,652,140
<i>Total Excluding Arrears</i>	3,252,033	0	0	3,252,033	3,652,140	0	3,652,140

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	759,592	0	759,592	0	789,759	789,759
211105 Missions staff salaries	509,623	0	0	509,623	509,623	0	509,623
212101 Social Security Contributions	0	0	0	0	0	10,000	10,000
212201 Social Security Contributions	0	22,000	0	22,000	0	0	0
213001 Medical expenses (To employees)	0	90,000	0	90,000	0	140,000	140,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	30,000	30,000
222001 Telecommunications	0	20,000	0	20,000	0	30,000	30,000
222002 Postage and Courier	0	0	0	0	0	7,000	7,000
223003 Rent – (Produced Assets) to private entities	0	936,000	0	936,000	0	986,000	986,000
223005 Electricity	0	0	0	0	0	20,000	20,000
226001 Insurances	0	12,000	0	12,000	0	17,000	17,000
227002 Travel abroad	0	148,000	0	148,000	0	61,000	61,000
Total Cost of Output 01	509,623	2,007,592	0	2,517,215	509,623	2,090,759	2,600,382
Output 165202 Consulars services							
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	16,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	20,000	0	20,000	0	28,000	28,000
222002 Postage and Courier	0	5,680	0	5,680	0	5,680	5,680
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	22,000	22,000
223005 Electricity	0	27,000	0	27,000	0	30,000	30,000
223006 Water	0	7,000	0	7,000	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	25,800	0	25,800	0	25,800	25,800
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Output 02	0	228,480	0	228,480	0	208,480	208,480
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	98,000	98,000
221002 Workshops and Seminars	0	0	0	0	0	34,000	34,000

Vote:235 Mission in Malaysia

221009 Welfare and Entertainment	0	24,000	0	24,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,278	6,278
223003 Rent – (Produced Assets) to private entities	0	262,160	0	262,160	0	262,160	262,160
227001 Travel inland	0	71,114	0	71,114	0	74,776	74,776
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	26,064	0	26,064	0	46,064	46,064
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	22,000	22,000
Total Cost of Output 04	0	426,338	0	426,338	0	663,278	663,278
Total Cost Of Outputs Provided	509,623	2,662,410	0	3,172,033	509,623	2,962,517	3,472,140
Total Cost for SubProgramme 01	509,623	2,662,410	0	3,172,033	509,623	2,962,517	3,472,140
<i>Total Excluding Arrears</i>	509,623	2,662,410	0	3,172,033	509,623	2,962,517	3,472,140

Development Budget Estimates

Project 1299 Strengthening Mission in Malaysia

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	130,000	0	130,000
Total Cost Of Output 165275	0	0	0	0	130,000	0	130,000
Output 165276 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	80,000	0	0	80,000	0	0	0
312213 ICT Equipment	0	0	0	0	50,000	0	50,000
Total Cost Of Output 165276	80,000	0	0	80,000	50,000	0	50,000
Total Cost for Capital Purchases	80,000	0	0	80,000	180,000	0	180,000
Total Cost for Project: 1299	80,000	0	0	80,000	180,000	0	180,000
<i>Total Excluding Arrears</i>	80,000	0	0	80,000	180,000	0	180,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,252,033	0	0	3,252,033	3,652,140	0	3,652,140
<i>Total Excluding Arrears</i>	3,252,033	0	0	3,252,033	3,652,140	0	3,652,140
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 235	3,252,033	0	0	3,252,033	3,652,140	0	3,652,140
<i>Total Excluding Arrears</i>	3,252,033	0	0	3,252,033	3,652,140	0	3,652,140

Vote:236 Consulate in Mombasa

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Mombasa	208,241	1,040,987	0	1,249,228	236,820	1,759,648	1,996,468
Total Recurrent Budget Estimates for Programme	208,241	1,040,987	0	1,249,228	236,820	1,759,648	1,996,468
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1300 Strengthening the Consulate in Mombasa	90,000	0	0	90,000	100,000	0	100,000
Total Development Budget Estimates for Programme	90,000	0	0	90,000	100,000	0	100,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	1,339,228	0	0	1,339,228	2,096,468	0	2,096,468
Total Excluding Arrears	1,339,228	0	0	1,339,228	2,096,468	0	2,096,468
Total Vote 236	1,339,228	0	0	1,339,228	2,096,468	0	2,096,468
Total Excluding Arrears	1,339,228	0	0	1,339,228	2,096,468	0	2,096,468

Vote:236 Consulate in Mombasa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	1,249,228	0	0	1,249,228	1,996,468	0	1,996,468
211103 Allowances (Inc. Casuals, Temporary)	538,550	0	0	538,550	833,782	0	833,782
211105 Missions staff salaries	208,241	0	0	208,241	236,820	0	236,820
212201 Social Security Contributions	182	0	0	182	288	0	288
213001 Medical expenses (To employees)	52,970	0	0	52,970	104,904	0	104,904
221001 Advertising and Public Relations	1,000	0	0	1,000	30,000	0	30,000
221002 Workshops and Seminars	1,000	0	0	1,000	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	1,000	50,960	0	50,960
221007 Books, Periodicals & Newspapers	1,459	0	0	1,459	1,459	0	1,459
221008 Computer supplies and Information Technology (IT)	500	0	0	500	4,000	0	4,000
221009 Welfare and Entertainment	15,000	0	0	15,000	58,400	0	58,400
221011 Printing, Stationery, Photocopying and Binding	8,103	0	0	8,103	12,000	0	12,000
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	3,000	0	3,000
222001 Telecommunications	28,728	0	0	28,728	58,080	0	58,080
222002 Postage and Courier	1,600	0	0	1,600	5,000	0	5,000
222003 Information and communications technology (ICT)	7,000	0	0	7,000	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	212,279	0	0	212,279	223,522	0	223,522
223004 Guard and Security services	32,814	0	0	32,814	52,814	0	52,814
223005 Electricity	27,360	0	0	27,360	32,640	0	32,640
223006 Water	500	0	0	500	500	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	912	0	0	912	1,920	0	1,920
226001 Insurances	9,006	0	0	9,006	13,200	0	13,200
227001 Travel inland	25,000	0	0	25,000	40,000	0	40,000
227002 Travel abroad	38,324	0	0	38,324	75,000	0	75,000
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	50,700	0	50,700
227004 Fuel, Lubricants and Oils	15,810	0	0	15,810	36,000	0	36,000
228002 Maintenance - Vehicles	7,000	0	0	7,000	7,440	0	7,440
228003 Maintenance – Machinery, Equipment & Furniture	5,890	0	0	5,890	10,600	0	10,600
228004 Maintenance – Other	4,000	0	0	4,000	11,440	0	11,440
Investment (Capital Purchases)	90,000	0	0	90,000	100,000	0	100,000
312201 Transport Equipment	0	0	0	0	100,000	0	100,000
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0
Grand Total Vote 236	1,339,228	0	0	1,339,228	2,096,468	0	2,096,468
<i>Total Excluding Arrears</i>	1,339,228	0	0	1,339,228	2,096,468	0	2,096,468

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	425,379	0	425,379	0	573,429	573,429
211105 Missions staff salaries	208,241	0	0	208,241	236,820	0	236,820
212201 Social Security Contributions	0	182	0	182	0	288	288
213001 Medical expenses (To employees)	0	25,000	0	25,000	0	104,904	104,904
221007 Books, Periodicals & Newspapers	0	1,459	0	1,459	0	1,459	1,459
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	6,500	0	6,500	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	5,728	0	5,728	0	30,000	30,000
222002 Postage and Courier	0	600	0	600	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	72,119	0	72,119	0	72,119	72,119
223005 Electricity	0	27,360	0	27,360	0	32,640	32,640
223006 Water	0	500	0	500	0	500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	912	0	912	0	1,920	1,920
227001 Travel inland	0	4,000	0	4,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	7,440	7,440
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,600	10,600
228004 Maintenance – Other	0	4,000	0	4,000	0	11,440	11,440
Total Cost of Output 01	208,241	578,739	0	786,980	236,820	878,739	1,115,559
Output 165202 Consulars services							
213001 Medical expenses (To employees)	0	27,970	0	27,970	0	0	0
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0
221002 Workshops and Seminars	0	1,000	0	1,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	500	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,125	0	4,125	0	6,000	6,000
222001 Telecommunications	0	8,000	0	8,000	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	12,000	12,000
223004 Guard and Security services	0	32,814	0	32,814	0	52,814	52,814
227001 Travel inland	0	12,314	0	12,314	0	20,000	20,000

Vote:236 Consulate in Mombasa

227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	7,799	7,799
228003 Maintenance – Machinery, Equipment & Furniture	0	5,890	0	5,890	0	0	0
Total Cost of Output 02	0	108,613	0	108,613	0	108,613	108,613

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	113,171	0	113,171	0	260,352	260,352
221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	50,960	50,960
221009 Welfare and Entertainment	0	3,500	0	3,500	0	28,400	28,400
221011 Printing, Stationery, Photocopying and Binding	0	3,978	0	3,978	0	6,000	6,000
222001 Telecommunications	0	15,000	0	15,000	0	28,080	28,080
222002 Postage and Courier	0	1,000	0	1,000	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	140,161	0	140,161	0	151,403	151,403
226001 Insurances	0	9,006	0	9,006	0	13,200	13,200
227001 Travel inland	0	8,686	0	8,686	0	20,000	20,000
227002 Travel abroad	0	38,324	0	38,324	0	75,000	75,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	50,700	50,700
227004 Fuel, Lubricants and Oils	0	11,810	0	11,810	0	28,201	28,201
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	0	0
Total Cost of Output 04	0	353,635	0	353,635	0	772,296	772,296
Total Cost Of Outputs Provided	208,241	1,040,987	0	1,249,228	236,820	1,759,648	1,996,468
Total Cost for SubProgramme 01	208,241	1,040,987	0	1,249,228	236,820	1,759,648	1,996,468
<i>Total Excluding Arrears</i>	208,241	1,040,987	0	1,249,228	236,820	1,759,648	1,996,468

Development Budget Estimates

Project 1300 Strengthening the Consulate in Mombasa

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	100,000	0	100,000	
Total Cost Of Output 165275	0	0	0	0	100,000	0	100,000	
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	
Total Cost Of Output 165277	30,000	0	0	30,000	0	0	0	

Vote:236 Consulate in Mombasa

Output 165278 Purchase of Furniture and fixtures

312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0
Total Cost Of Output 165278	60,000	0	0	60,000	0	0	0
Total Cost for Capital Purchases	90,000	0	0	90,000	100,000	0	100,000
Total Cost for Project: 1300	90,000	0	0	90,000	100,000	0	100,000
Total Excluding Arrears	90,000	0	0	90,000	100,000	0	100,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	1,339,228	0	0	1,339,228	2,096,468	0	2,096,468
Total Excluding Arrears	1,339,228	0	0	1,339,228	2,096,468	0	2,096,468
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 236	1,339,228	0	0	1,339,228	2,096,468	0	2,096,468
Total Excluding Arrears	1,339,228	0	0	1,339,228	2,096,468	0	2,096,468

Vote:237 Uganda Embassy in Algeria, Algiers

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Algiers	381,588	2,411,612	0	2,793,200	645,435	2,971,612	3,617,047
Total Recurrent Budget Estimates for Programme	381,588	2,411,612	0	2,793,200	645,435	2,971,612	3,617,047
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0991 Strengthening of Mission in Algeria	0	0	0	0	277,000	0	277,000
Total Development Budget Estimates for Programme	0	0	0	0	277,000	0	277,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	2,793,200	0	0	2,793,200	3,894,047	0	3,894,047
Total Excluding Arrears	2,793,200	0	0	2,793,200	3,894,047	0	3,894,047
Total Vote 237	2,793,200	0	0	2,793,200	3,894,047	0	3,894,047
Total Excluding Arrears	2,793,200	0	0	2,793,200	3,894,047	0	3,894,047

Vote:237 Uganda Embassy in Algeria, Algiers

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,793,200	0	0	2,793,200	3,617,047	0	3,617,047
211103 Allowances (Inc. Casuals, Temporary)	709,750	0	0	709,750	1,059,512	0	1,059,512
211105 Missions staff salaries	381,588	0	0	381,588	645,435	0	645,435
212201 Social Security Contributions	4	0	0	4	77,758	0	77,758
213001 Medical expenses (To employees)	10,254	0	0	10,254	40,093	0	40,093
221001 Advertising and Public Relations	12,773	0	0	12,773	16,189	0	16,189
221003 Staff Training	0	0	0	0	21,000	0	21,000
221009 Welfare and Entertainment	20,803	0	0	20,803	20,803	0	20,803
221011 Printing, Stationery, Photocopying and Binding	16,603	0	0	16,603	15,603	0	15,603
221014 Bank Charges and other Bank related costs	0	0	0	0	1,500	0	1,500
222001 Telecommunications	15,000	0	0	15,000	11,000	0	11,000
222002 Postage and Courier	2,000	0	0	2,000	6,000	0	6,000
222003 Information and communications technology (ICT)	4	0	0	4	1,992	0	1,992
223001 Property Expenses	1,996	0	0	1,996	1,500	0	1,500
223003 Rent – (Produced Assets) to private entities	1,293,614	0	0	1,293,614	1,371,616	0	1,371,616
223004 Guard and Security services	500	0	0	500	500	0	500
223005 Electricity	8,362	0	0	8,362	18,952	0	18,952
223006 Water	3,610	0	0	3,610	8,147	0	8,147
226001 Insurances	3,500	0	0	3,500	3,500	0	3,500
227001 Travel inland	74,179	0	0	74,179	101,187	0	101,187
227002 Travel abroad	228,759	0	0	228,759	186,059	0	186,059
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	6,001	0	6,001
228001 Maintenance - Civil	0	0	0	0	500	0	500
228002 Maintenance - Vehicles	3,901	0	0	3,901	2,200	0	2,200
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	1,000	0	0	0
Investment (Capital Purchases)	0	0	0	0	277,000	0	277,000
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
312203 Furniture & Fixtures	0	0	0	0	127,000	0	127,000
Grand Total Vote 237	2,793,200	0	0	2,793,200	3,894,047	0	3,894,047
<i>Total Excluding Arrears</i>	2,793,200	0	0	2,793,200	3,894,047	0	3,894,047

Vote:237 Uganda Embassy in Algeria, Algiers

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Algiers

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	421,285	421,285
211105 Missions staff salaries	381,588	0	0	381,588	322,718	0	322,718
212201 Social Security Contributions	0	0	0	0	0	77,758	77,758
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,971	8,971
221014 Bank Charges and other Bank related costs	0	0	0	0	0	500	500
222001 Telecommunications	0	0	0	0	0	5,500	5,500
222003 Information and communications technology (ICT)	0	4	0	4	0	1,000	1,000
223001 Property Expenses	0	1,996	0	1,996	0	1,500	1,500
223003 Rent – (Produced Assets) to private entities	0	862,410	0	862,410	0	819,318	819,318
223005 Electricity	0	8,362	0	8,362	0	18,952	18,952
223006 Water	0	3,610	0	3,610	0	8,147	8,147
226001 Insurances	0	3,500	0	3,500	0	3,500	3,500
227001 Travel inland	0	5,926	0	5,926	0	21,000	21,000
227002 Travel abroad	0	10,000	0	10,000	0	69,859	69,859
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	200	200
Total Cost of Output 01	381,588	972,808	0	1,354,396	322,718	1,459,491	1,782,208
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,467	0	60,467	0	224,017	224,017
211105 Missions staff salaries	0	0	0	0	129,087	0	129,087
212201 Social Security Contributions	0	4	0	4	0	0	0
213001 Medical expenses (To employees)	0	10,254	0	10,254	0	39,841	39,841
221003 Staff Training	0	0	0	0	0	21,000	21,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	2,800	0	1,800	1,800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	11,000	0	11,000	0	2,750	2,750
223003 Rent – (Produced Assets) to private entities	0	431,205	0	431,205	0	215,602	215,602
223004 Guard and Security services	0	500	0	500	0	500	500
227001 Travel inland	0	10,000	0	10,000	0	18,000	18,000
227002 Travel abroad	0	116,032	0	116,032	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	3,000
228001 Maintenance - Civil	0	0	0	0	0	500	500

Vote:237 Uganda Embassy in Algeria, Algiers

228002 Maintenance - Vehicles	0	3,901	0	3,901	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0
Total Cost of Output 02	0	647,164	0	647,164	129,087	562,010	691,097

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	574,283	0	574,283	0	414,210	414,210
211105 Missions staff salaries	0	0	0	0	193,631	0	193,631
213001 Medical expenses (To employees)	0	0	0	0	0	252	252
221001 Advertising and Public Relations	0	12,773	0	12,773	0	16,189	16,189
221009 Welfare and Entertainment	0	20,803	0	20,803	0	20,803	20,803
221011 Printing, Stationery, Photocopying and Binding	0	13,803	0	13,803	0	4,832	4,832
222001 Telecommunications	0	4,000	0	4,000	0	2,750	2,750
222002 Postage and Courier	0	2,000	0	2,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	992	992
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	336,695	336,695
227001 Travel inland	0	58,253	0	58,253	0	62,187	62,187
227002 Travel abroad	0	102,726	0	102,726	0	84,200	84,200
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	1,001	1,001
Total Cost of Output 04	0	791,641	0	791,641	193,631	950,111	1,143,741

Total Cost Of Outputs Provided	381,588	2,411,612	0	2,793,200	645,435	2,971,612	3,617,047
Total Cost for SubProgramme 01	381,588	2,411,612	0	2,793,200	645,435	2,971,612	3,617,047
<i>Total Excluding Arrears</i>	381,588	2,411,612	0	2,793,200	645,435	2,971,612	3,617,047

Development Budget Estimates

Project 0991 Strengthening of Mission in Algeria

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
Total Cost Of Output 165275	0	0	0	0	150,000	0	150,000
Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	0	0	0	0	127,000	0	127,000
Total Cost Of Output 165278	0	0	0	0	127,000	0	127,000
Total Cost for Capital Purchases	0	0	0	0	277,000	0	277,000
Total Cost for Project: 0991	0	0	0	0	277,000	0	277,000
<i>Total Excluding Arrears</i>	0	0	0	0	277,000	0	277,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	2,793,200	0	0	2,793,200	3,894,047	0	3,894,047
<i>Total Excluding Arrears</i>	2,793,200	0	0	2,793,200	3,894,047	0	3,894,047
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 237	2,793,200	0	0	2,793,200	3,894,047	0	3,894,047

Vote:237 Uganda Embassy in Algeria, Algiers

Total Excluding Arrears	2,793,200	0	0	2,793,200	3,894,047	0	3,894,047

Vote:238 Uganda Embassy in Doha, Qatar

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Doha	0	0	0	0	541,404	2,641,643	3,183,047
Total Recurrent Budget Estimates for Programme	0	0	0	0	541,404	2,641,643	3,183,047
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1535 Support to Uganda Embassy in Doha	0	0	0	0	110,066	0	110,066
Total Development Budget Estimates for Programme	0	0	0	0	110,066	0	110,066
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	0	0	0	0	3,293,113	0	3,293,113
Total Excluding Arrears	0	0	0	0	3,293,113	0	3,293,113
Total Vote 238	0	0	0	0	3,293,113	0	3,293,113
Total Excluding Arrears	0	0	0	0	3,293,113	0	3,293,113

Vote:238 Uganda Embassy in Doha, Qatar

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	3,183,047	0	3,183,047
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	954,337	0	954,337
211105 Missions staff salaries	0	0	0	0	541,404	0	541,404
212101 Social Security Contributions	0	0	0	0	45,117	0	45,117
213001 Medical expenses (To employees)	0	0	0	0	96,988	0	96,988
221001 Advertising and Public Relations	0	0	0	0	10,476	0	10,476
221003 Staff Training	0	0	0	0	1,690	0	1,690
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	120,086	0	120,086
221007 Books, Periodicals & Newspapers	0	0	0	0	1,779	0	1,779
221008 Computer supplies and Information Technology (IT)	0	0	0	0	58,433	0	58,433
221009 Welfare and Entertainment	0	0	0	0	45,292	0	45,292
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	81,482	0	81,482
221012 Small Office Equipment	0	0	0	0	11,827	0	11,827
222001 Telecommunications	0	0	0	0	50,964	0	50,964
222002 Postage and Courier	0	0	0	0	13,655	0	13,655
223001 Property Expenses	0	0	0	0	6,827	0	6,827
223003 Rent – (Produced Assets) to private entities	0	0	0	0	617,976	0	617,976
223005 Electricity	0	0	0	0	57,136	0	57,136
223006 Water	0	0	0	0	13,944	0	13,944
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	4,100	0	4,100
226001 Insurances	0	0	0	0	15,244	0	15,244
227001 Travel inland	0	0	0	0	161,559	0	161,559
227002 Travel abroad	0	0	0	0	159,236	0	159,236
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	4,443	0	4,443
227004 Fuel, Lubricants and Oils	0	0	0	0	36,351	0	36,351
228002 Maintenance - Vehicles	0	0	0	0	24,234	0	24,234
228004 Maintenance – Other	0	0	0	0	48,468	0	48,468
Investment (Capital Purchases)	0	0	0	0	110,066	0	110,066
312202 Machinery and Equipment	0	0	0	0	50,487	0	50,487
312203 Furniture & Fixtures	0	0	0	0	59,579	0	59,579
Grand Total Vote 238	0	0	0	0	3,293,113	0	3,293,113
<i>Total Excluding Arrears</i>	0	0	0	0	3,293,113	0	3,293,113

Vote:238 Uganda Embassy in Doha, Qatar

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Doha

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 165201 Cooperation Frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	724,463	724,463
211105 Missions staff salaries	0	0	0	0	541,404	0	541,404
212101 Social Security Contributions	0	0	0	0	0	45,117	45,117
213001 Medical expenses (To employees)	0	0	0	0	0	96,988	96,988
221003 Staff Training	0	0	0	0	0	1,690	1,690
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,779	1,779
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,012	7,012
222001 Telecommunications	0	0	0	0	0	40,771	40,771
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	617,976	617,976
223005 Electricity	0	0	0	0	0	57,136	57,136
223006 Water	0	0	0	0	0	13,944	13,944
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	4,100	4,100
227001 Travel inland	0	0	0	0	0	96,935	96,935
227002 Travel abroad	0	0	0	0	0	127,389	127,389
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	4,443	4,443
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,445	25,445
228004 Maintenance – Other	0	0	0	0	0	24,234	24,234
Total Cost of Output 01	0	0	0	0	541,404	1,889,423	2,430,827
<i>Output 165202 Consular Services</i>							
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	9,935	9,935
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	39,734	39,734
221009 Welfare and Entertainment	0	0	0	0	0	45,292	45,292
221012 Small Office Equipment	0	0	0	0	0	11,827	11,827
223001 Property Expenses	0	0	0	0	0	6,827	6,827
226001 Insurances	0	0	0	0	0	15,244	15,244
227001 Travel inland	0	0	0	0	0	12,925	12,925
227002 Travel abroad	0	0	0	0	0	31,847	31,847
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,905	10,905
228002 Maintenance - Vehicles	0	0	0	0	0	24,234	24,234
228004 Maintenance – Other	0	0	0	0	0	24,234	24,234
Total Cost of Output 02	0	0	0	0	0	233,004	233,004

Vote:238 Uganda Embassy in Doha, Qatar

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	229,875	229,875
221001 Advertising and Public Relations	0	0	0	0	0	10,476	10,476
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	110,151	110,151
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	11,687	11,687
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	81,482	81,482
222001 Telecommunications	0	0	0	0	0	10,193	10,193
222002 Postage and Courier	0	0	0	0	0	13,655	13,655
227001 Travel inland	0	0	0	0	0	51,699	51,699
Total Cost of Output 04	0	0	0	0	0	519,216	519,216
Total Cost Of Outputs Provided	0	0	0	0	541,404	2,641,643	3,183,047
Total Cost for SubProgramme 01	0	0	0	0	541,404	2,641,643	3,183,047
Total Excluding Arrears	0	0	0	0	541,404	2,641,643	3,183,047

Development Budget Estimates

Project 1535 Support to Uganda Embassy in Doha

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	0	50,487	0	50,487
Total Cost Of Output 165277	0	0	0	0	50,487	0	50,487
Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	0	0	0	0	59,579	0	59,579
Total Cost Of Output 165278	0	0	0	0	59,579	0	59,579
Total Cost for Capital Purchases	0	0	0	0	110,066	0	110,066
Total Cost for Project: 1535	0	0	0	0	110,066	0	110,066
Total Excluding Arrears	0	0	0	0	110,066	0	110,066
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	0	0	0	0	3,293,113	0	3,293,113
Total Excluding Arrears	0	0	0	0	3,293,113	0	3,293,113
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 238	0	0	0	0	3,293,113	0	3,293,113
Total Excluding Arrears	0	0	0	0	3,293,113	0	3,293,113

Vote:301 Lira University

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Central Administration	0	0	0	0	1,588,678	2,152,580	3,741,258
02 Academic Affairs Programme	0	0	0	0	349,276	633,080	982,356
04 Student Affairs Programme	0	0	0	0	142,501	715,933	858,433
09 Projects	0	0	0	0	0	700,000	700,000
11 Clinical Services	0	0	0	0	247,833	307,858	555,691
Total Recurrent Budget Estimates for Programme	0	0	0	0	2,328,287	4,509,451	6,837,738
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1414 Support to Lira University Infrastructure Development	0	0	0	0	2,500,000	0	2,500,000
Total Development Budget Estimates for Programme	0	0	0	0	2,500,000	0	2,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	0	0	0	0	9,337,738	0	9,337,738
Total Excluding Arrears	0	0	0	0	9,337,738	0	9,337,738
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Faculty of Health Science	0	0	0	0	5,349,864	260,199	5,610,063
07 Faculty of Management Sciences Programme	0	0	0	0	1,218,321	480,199	1,698,521
10 Faculty of Education	0	0	0	0	98,447	170,756	269,203
Total Recurrent Budget Estimates for Programme	0	0	0	0	6,666,632	911,155	7,577,787
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	0	0	0	0	7,577,787	0	7,577,787
Total Excluding Arrears	0	0	0	0	7,577,787	0	7,577,787
Programme 51 Delivery of Tertiary Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	8,356,933	3,791,241	1,930,042	14,078,216	0	0	0
Total Recurrent Budget Estimates for Programme	8,356,933	3,791,241	1,930,042	14,078,216	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1414 Support to Lira University Infrastructure Development	1,500,000	0	1,400,000	2,900,000	0	0	0
1464 Institutional Support to Lira University - Retooling	39,691	0	630,000	669,691	0	0	0
Total Development Budget Estimates for Programme	1,539,691	0	2,030,000	3,569,691	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	13,687,864	0	3,960,042	17,647,906	0	0	0
Total Excluding Arrears	13,632,851	0	3,960,042	17,592,893	0	0	0
Total Vote 301	13,687,864	0	3,960,042	17,647,906	16,915,525	0	16,915,525
Total Excluding Arrears	13,632,851	0	3,960,042	17,592,893	16,915,525	0	16,915,525

Vote:301 Lira University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	12,132,851	0	1,863,502	13,996,353	14,415,525	0	14,415,525
211101 General Staff Salaries	7,439,970	0	0	7,439,970	8,994,920	0	8,994,920
211102 Contract Staff Salaries	916,963	0	0	916,963	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	619,410	0	417,432	1,036,842	1,207,814	0	1,207,814
212101 Social Security Contributions	835,693	0	0	835,693	899,492	0	899,492
213001 Medical expenses (To employees)	12,824	0	5,076	17,900	44,000	0	44,000
213002 Incapacity, death benefits and funeral expenses	0	0	11,800	11,800	23,600	0	23,600
213004 Gratuity Expenses	266,496	0	0	266,496	0	0	0
221001 Advertising and Public Relations	24,000	0	40,000	64,000	71,600	0	71,600
221002 Workshops and Seminars	12,269	0	48,000	60,269	116,050	0	116,050
221003 Staff Training	5,750	0	23,000	28,750	106,880	0	106,880
221004 Recruitment Expenses	5,350	0	0	5,350	12,000	0	12,000
221005 Hire of Venue (chairs, projector, etc)	0	0	59,860	59,860	9,000	0	9,000
221006 Commissions and related charges	128,274	0	30,000	158,274	198,520	0	198,520
221007 Books, Periodicals & Newspapers	36,000	0	20,678	56,678	127,164	0	127,164
221008 Computer supplies and Information Technology (IT)	55,300	0	23,000	78,300	157,910	0	157,910
221009 Welfare and Entertainment	49,210	0	125,000	174,210	174,664	0	174,664
221011 Printing, Stationery, Photocopying and Binding	98,000	0	82,542	180,542	139,447	0	139,447
221012 Small Office Equipment	6,900	0	12,951	19,851	27,822	0	27,822
221016 IFMS Recurrent costs	5,000	0	0	5,000	17,489	0	17,489
221017 Subscriptions	24,000	0	82,500	106,500	82,250	0	82,250
222001 Telecommunications	28,000	0	29,400	57,400	51,940	0	51,940
222002 Postage and Courier	500	0	500	1,000	600	0	600
223003 Rent – (Produced Assets) to private entities	0	0	36,000	36,000	0	0	0
223004 Guard and Security services	23,000	0	10,000	33,000	14,854	0	14,854
223005 Electricity	24,000	0	20,000	44,000	40,000	0	40,000
223006 Water	27,880	0	10,000	37,880	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,000	2,000	0	0	0
224001 Medical Supplies	0	0	162,265	162,265	113,717	0	113,717
224004 Cleaning and Sanitation	5,600	0	67,157	72,757	106,830	0	106,830
224005 Uniforms, Beddings and Protective Gear	8,956	0	94,900	103,856	75,573	0	75,573
224006 Agricultural Supplies	0	0	31,000	31,000	0	0	0
225001 Consultancy Services- Short term	10,000	0	21,000	31,000	34,479	0	34,479
225002 Consultancy Services- Long-term	47,420	0	19,106	66,526	60,000	0	60,000
225003 Taxes on (Professional) Services	0	0	1,000	1,000	0	0	0
226001 Insurances	60,000	0	0	60,000	60,000	0	60,000
227001 Travel inland	97,321	0	171,400	268,721	280,295	0	280,295

Vote 301Lira University - Education

Vote:301 Lira University

227002 Travel abroad	2,972	0	100,234	103,206	90,545	0	90,545
227004 Fuel, Lubricants and Oils	123,784	0	61,100	184,884	233,011	0	233,011
228001 Maintenance - Civil	1,040,000	0	10,000	1,050,000	715,301	0	715,301
228002 Maintenance - Vehicles	60,000	0	10,000	70,000	69,949	0	69,949
228003 Maintenance – Machinery, Equipment & Furniture	17,674	0	22,600	40,274	44,810	0	44,810
273101 Medical expenses (To general Public)	6,000	0	0	6,000	6,000	0	6,000
273102 Incapacity, death benefits and funeral expenses	8,334	0	0	8,334	0	0	0
282102 Fines and Penalties/ Court wards	0	0	2,000	2,000	0	0	0
282103 Scholarships and related costs	0	0	0	0	3,000	0	3,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0	66,540	66,540	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	66,540	66,540	0	0	0
Investment (Capital Purchases)	1,500,000	0	2,030,000	3,530,000	2,500,000	0	2,500,000
312101 Non-Residential Buildings	1,500,000	0	1,440,000	2,940,000	2,500,000	0	2,500,000
312103 Roads and Bridges.	0	0	70,000	70,000	0	0	0
312104 Other Structures	0	0	30,000	30,000	0	0	0
312201 Transport Equipment	0	0	130,000	130,000	0	0	0
312202 Machinery and Equipment	0	0	130,000	130,000	0	0	0
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	0
312212 Medical Equipment	0	0	20,000	20,000	0	0	0
312213 ICT Equipment	0	0	100,000	100,000	0	0	0
312214 Laboratory Equipments	0	0	10,000	10,000	0	0	0
Arrears	55,013	0	0	55,013	0	0	0
321612 Water arrears(Budgeting)	14,480	0	0	14,480	0	0	0
321613 Telephone arrears (Budgeting)	842	0	0	842	0	0	0
321614 Electricity arrears (Budgeting)	39,691	0	0	39,691	0	0	0
Grand Total Vote 301	13,687,864	0	3,960,042	17,647,906	16,915,525	0	16,915,525
<i>Total Excluding Arrears</i>	13,632,851	0	3,960,042	17,592,893	16,915,525	0	16,915,525

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

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	0	1,588,678	0	1,588,678
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	126,200	126,200
212101 Social Security Contributions	0	0	0	0	0	899,492	899,492
213001 Medical expenses (To employees)	0	0	0	0	0	17,500	17,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	6,000
221001 Advertising and Public Relations	0	0	0	0	0	35,000	35,000
221002 Workshops and Seminars	0	0	0	0	0	12,670	12,670
221003 Staff Training	0	0	0	0	0	11,000	11,000
221004 Recruitment Expenses	0	0	0	0	0	3,000	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	0	0	0	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,823	7,823
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	29,000	29,000
221009 Welfare and Entertainment	0	0	0	0	0	62,500	62,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,800	24,800
221012 Small Office Equipment	0	0	0	0	0	4,300	4,300
221017 Subscriptions	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	17,300	17,300
222002 Postage and Courier	0	0	0	0	0	300	300
223004 Guard and Security services	0	0	0	0	0	14,854	14,854
223005 Electricity	0	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,000	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	7,000	7,000
226001 Insurances	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	71,000	71,000
227002 Travel abroad	0	0	0	0	0	19,000	19,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	54,443	54,443
228001 Maintenance - Civil	0	0	0	0	0	15,301	15,301
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000

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282103 Scholarships and related costs	0	0	0	0	0	1,000	1,000
Total Cost of Output 01	0	0	0	0	1,588,678	1,719,482	3,308,159
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	49,168	49,168
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	2,000	2,000
221006 Commissions and related charges	0	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,976	10,976
221012 Small Office Equipment	0	0	0	0	0	500	500
221016 IFMS Recurrent costs	0	0	0	0	0	17,489	17,489
222001 Telecommunications	0	0	0	0	0	3,000	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,644	15,644
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	3,000
Total Cost of Output 02	0	0	0	0	0	172,778	172,778
Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	0	0	0	3,600	3,600
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,475	2,475
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,089	8,089
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227002 Travel abroad	0	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,865	3,865
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
Total Cost of Output 03	0	0	0	0	0	71,029	71,029
Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	14,000	14,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	1,000

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221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	500	500
222001 Telecommunications	0	0	0	0	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	800	800
227001 Travel inland	0	0	0	0	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,949	1,949
Total Cost of Output 04	0	0	0	0	0	60,749	60,749

Output 071305 Audit

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	6,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,500	1,500
221003 Staff Training	0	0	0	0	0	4,100	4,100
221006 Commissions and related charges	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	2,464	2,464
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,500	1,500
221017 Subscriptions	0	0	0	0	0	750	750
222001 Telecommunications	0	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	9,000	9,000
Total Cost of Output 05	0	0	0	0	0	40,514	40,514

Output 071307 Estates and Works

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,585	4,585
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,560	1,560
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	570	570
222001 Telecommunications	0	0	0	0	0	1,200	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,600	2,600
Total Cost of Output 07	0	0	0	0	0	47,514	47,514

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Output 071319 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,220	3,220
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	1,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221004 Recruitment Expenses	0	0	0	0	0	9,000	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,945	3,945
221012 Small Office Equipment	0	0	0	0	0	500	500
222001 Telecommunications	0	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	0	7,650	7,650
Total Cost of Output 19	0	0	0	0	0	40,514	40,514
Total Cost Of Outputs Provided	0	0	0	0	1,588,678	2,152,580	3,741,258
Total Cost for SubProgramme 01	0	0	0	0	1,588,678	2,152,580	3,741,258
<i>Total Excluding Arrears</i>	0	0	0	0	1,588,678	2,152,580	3,741,258

SubProgramme 02 Academic Affairs Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	0	0	0	0	23,000	23,000
221002 Workshops and Seminars	0	0	0	0	0	21,000	21,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	4,000
221006 Commissions and related charges	0	0	0	0	0	49,520	49,520
221007 Books, Periodicals & Newspapers	0	0	0	0	0	160	160
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	24,100	24,100
221009 Welfare and Entertainment	0	0	0	0	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,262	9,262
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,273	4,273
225001 Consultancy Services- Short term	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	11,145	11,145
227002 Travel abroad	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000

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228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	9,000	9,000
273101 Medical expenses (To general Public)	0	0	0	0	0	6,000	6,000
282103 Scholarships and related costs	0	0	0	0	0	2,000	2,000
Total Cost of Output 09	0	0	0	0	0	288,259	288,259

Output 071310 Library Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	13,000	13,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	1,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	70,626	70,626
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	9,500	9,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,250	5,250
221012 Small Office Equipment	0	0	0	0	0	500	500
221017 Subscriptions	0	0	0	0	0	62,500	62,500
222001 Telecommunications	0	0	0	0	0	3,000	3,000
222002 Postage and Courier	0	0	0	0	0	300	300
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
225002 Consultancy Services- Long-term	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	0	31,000	31,000
227002 Travel abroad	0	0	0	0	0	26,145	26,145
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	12,000
Total Cost of Output 10	0	0	0	0	0	344,821	344,821

Output 071319 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	349,276	0	349,276
Total Cost of Output 19	0	0	0	0	349,276	0	349,276
Total Cost Of Outputs Provided	0	0	0	0	349,276	633,080	982,356
Total Cost for SubProgramme 02	0	0	0	0	349,276	633,080	982,356
<i>Total Excluding Arrears</i>	0	0	0	0	349,276	633,080	982,356

SubProgramme 04 Student Affairs Programme

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	538,522	538,522
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	3,000

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221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	6,780	6,780
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,460	1,460
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	47,700	47,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,950	9,950
221012 Small Office Equipment	0	0	0	0	0	3,381	3,381
221017 Subscriptions	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	1,500	1,500
224001 Medical Supplies	0	0	0	0	0	13,640	13,640
224004 Cleaning and Sanitation	0	0	0	0	0	190	190
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	17,000	17,000
227001 Travel inland	0	0	0	0	0	13,000	13,000
227002 Travel abroad	0	0	0	0	0	11,601	11,601
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	22,210	22,210
Total Cost of Output 11	0	0	0	0	0	715,933	715,933

Output 071319 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	142,501	0	142,501
Total Cost of Output 19	0	0	0	0	142,501	0	142,501
Total Cost Of Outputs Provided	0	0	0	0	142,501	715,933	858,433
Total Cost for SubProgramme 04	0	0	0	0	142,501	715,933	858,433
<i>Total Excluding Arrears</i>	0	0	0	0	142,501	715,933	858,433

SubProgramme 09 Projects

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071308 University Hospital/Clinic								
228001 Maintenance - Civil	0	0	0	0	0	0	700,000	700,000
Total Cost of Output 08	0	0	0	0	0	0	700,000	700,000
Total Cost Of Outputs Provided	0	0	0	0	0	0	700,000	700,000
Total Cost for SubProgramme 09	0	0	0	0	0	0	700,000	700,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	700,000	700,000

SubProgramme 11 Clinical Services

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071308 University Hospital/Clinic								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	6,080	6,080

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	9,000	9,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,200	10,200
221012 Small Office Equipment	0	0	0	0	0	500	500
222001 Telecommunications	0	0	0	0	0	5,400	5,400
224001 Medical Supplies	0	0	0	0	0	100,078	100,078
224004 Cleaning and Sanitation	0	0	0	0	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	24,100	24,100
226001 Insurances	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,000	35,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	5,000
Total Cost of Output 08	0	0	0	0	0	307,858	307,858

Output 071319 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	247,833	0	247,833
Total Cost of Output 19	0	0	0	0	247,833	0	247,833
Total Cost Of Outputs Provided	0	0	0	0	247,833	307,858	555,691
Total Cost for SubProgramme 11	0	0	0	0	247,833	307,858	555,691
Total Excluding Arrears	0	0	0	0	247,833	307,858	555,691

Development Budget Estimates

Project 1414 Support to Lira University Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	0	0	0	0	2,500,000	0	2,500,000
Total Cost Of Output 071380	0	0	0	0	2,500,000	0	2,500,000
Total Cost for Capital Purchases	0	0	0	0	2,500,000	0	2,500,000
Total Cost for Project: 1414	0	0	0	0	2,500,000	0	2,500,000
Total Excluding Arrears	0	0	0	0	2,500,000	0	2,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	0	0	0	0	9,337,738	0	9,337,738
Total Excluding Arrears	0	0	0	0	9,337,738	0	9,337,738

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Vote:301 Lira University

SubProgramme 06 Faculty of Health Science

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	5,349,864	0	5,349,864
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	62,040	62,040
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	500	500
221017 Subscriptions	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	3,100	3,100
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	40,000	40,000
227002 Travel abroad	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,059	60,059
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000
Total Cost of Output 01	0	0	0	0	5,349,864	260,199	5,610,063
Total Cost Of Outputs Provided	0	0	0	0	5,349,864	260,199	5,610,063
Total Cost for SubProgramme 06	0	0	0	0	5,349,864	260,199	5,610,063
<i>Total Excluding Arrears</i>	0	0	0	0	5,349,864	260,199	5,610,063

SubProgramme 07 Faculty of Management Sciences Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	1,218,321	0	1,218,321
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	306,000	306,000
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	9,000	9,000
221003 Staff Training	0	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000

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221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	35,000	35,000
221012 Small Office Equipment	0	0	0	0	0	4,120	4,120
222001 Telecommunications	0	0	0	0	0	2,600	2,600
224004 Cleaning and Sanitation	0	0	0	0	0	13,000	13,000
225001 Consultancy Services- Short term	0	0	0	0	0	9,479	9,479
227001 Travel inland	0	0	0	0	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,000	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	3,000
Total Cost of Output 01	0	0	0	0	1,218,321	480,199	1,698,521
Total Cost Of Outputs Provided	0	0	0	0	1,218,321	480,199	1,698,521
Total Cost for SubProgramme 07	0	0	0	0	1,218,321	480,199	1,698,521
<i>Total Excluding Arrears</i>	0	0	0	0	1,218,321	480,199	1,698,521

SubProgramme 10 Faculty of Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071405 Distance Learning							
211101 General Staff Salaries	0	0	0	0	98,447	0	98,447
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	44,000	44,000
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,600	2,600
221002 Workshops and Seminars	0	0	0	0	0	10,380	10,380
221007 Books, Periodicals & Newspapers	0	0	0	0	0	24,060	24,060
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	9,810	9,810
221009 Welfare and Entertainment	0	0	0	0	0	9,200	9,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,475	5,475
221012 Small Office Equipment	0	0	0	0	0	2,451	2,451
221017 Subscriptions	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	3,440	3,440
224004 Cleaning and Sanitation	0	0	0	0	0	22,640	22,640
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,400	3,400
227001 Travel inland	0	0	0	0	0	4,500	4,500
227002 Travel abroad	0	0	0	0	0	15,800	15,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	7,000
Total Cost of Output 05	0	0	0	0	98,447	170,756	269,203
Total Cost Of Outputs Provided	0	0	0	0	98,447	170,756	269,203
Total Cost for SubProgramme 10	0	0	0	0	98,447	170,756	269,203
<i>Total Excluding Arrears</i>	0	0	0	0	98,447	170,756	269,203

GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote 301Lira University - Education

Vote:301 Lira University

Total Cost for Programme 14	0	0	0	0	7,577,787	0	7,577,787
<i>Total Excluding Arrears</i>	0	0	0	0	7,577,787	0	7,577,787

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 075101 Teaching and Training

211101 General Staff Salaries	5,894,102	0	0	5,894,102	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	87,000	164,000	251,000	0	0	0
221001 Advertising and Public Relations	0	24,000	9,000	33,000	0	0	0
221002 Workshops and Seminars	0	10,000	17,000	27,000	0	0	0
221003 Staff Training	0	0	23,000	23,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	41,860	41,860	0	0	0
221006 Commissions and related charges	0	0	30,000	30,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	2,000	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	19,000	1,000	20,000	0	0	0
221009 Welfare and Entertainment	0	0	35,000	35,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	36,000	96,000	0	0	0
221012 Small Office Equipment	0	0	7,000	7,000	0	0	0
221017 Subscriptions	0	0	9,000	9,000	0	0	0
222001 Telecommunications	0	8,000	10,000	18,000	0	0	0
224004 Cleaning and Sanitation	0	0	15,000	15,000	0	0	0
225001 Consultancy Services- Short term	0	10,000	10,000	20,000	0	0	0
227001 Travel inland	0	30,000	29,000	59,000	0	0	0
227002 Travel abroad	0	0	18,000	18,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	5,000	40,000	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	2,600	4,000	0	0	0
273101 Medical expenses (To general Public)	0	6,000	0	6,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	8,334	0	8,334	0	0	0
Total Cost of Output 01	5,894,102	313,734	464,460	6,672,296	0	0	0

Output 075102 Research, Consultancy and Publications

211101 General Staff Salaries	314,727	0	0	314,727	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	10,000	10,000	0	0	0
221002 Workshops and Seminars	0	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	28,000	15,000	43,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	5,000	15,000	0	0	0
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	6,000	0	0	0

Vote 301Lira University - Education

Vote:301 Lira University

221012 Small Office Equipment	0	0	500	500	0	0	0
221017 Subscriptions	0	10,500	67,500	78,000	0	0	0
222001 Telecommunications	0	0	2,000	2,000	0	0	0
222002 Postage and Courier	0	0	500	500	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	1,000	1,000	0	0	0
225001 Consultancy Services- Short term	0	0	6,000	6,000	0	0	0
225002 Consultancy Services- Long-term	0	47,420	19,106	66,526	0	0	0
227001 Travel inland	0	0	14,000	14,000	0	0	0
227002 Travel abroad	0	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	8,500	8,500	0	0	0
Total Cost of Output 02	314,727	97,920	175,106	587,753	0	0	0

Output 075103 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	4,440	15,000	19,440	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	12,000	12,000	0	0	0
221009 Welfare and Entertainment	0	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	21,000	21,000	0	0	0
221012 Small Office Equipment	0	0	5,000	5,000	0	0	0
221017 Subscriptions	0	6,000	4,000	10,000	0	0	0
222001 Telecommunications	0	0	10,000	10,000	0	0	0
224001 Medical Supplies	0	0	109,975	109,975	0	0	0
224004 Cleaning and Sanitation	0	0	41,657	41,657	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4,456	33,400	37,856	0	0	0
227001 Travel inland	0	10,104	78,400	88,504	0	0	0
227002 Travel abroad	0	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	36,000	36,000	0	0	0
228002 Maintenance - Vehicles	0	0	10,000	10,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	10,000	0	0	0
Total Cost of Output 03	0	25,000	446,432	471,432	0	0	0

Output 075104 Students' Welfare

211101 General Staff Salaries	44,706	0	0	44,706	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	432,000	56,000	488,000	0	0	0
213001 Medical expenses (To employees)	0	0	2,000	2,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	0
221002 Workshops and Seminars	0	0	6,000	6,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,460	1,460	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	0	45,000	45,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	8,000	0	0	0
221012 Small Office Equipment	0	0	451	451	0	0	0
221017 Subscriptions	0	0	2,000	2,000	0	0	0

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222001 Telecommunications	0	0	3,000	3,000	0	0	0
224001 Medical Supplies	0	0	22,290	22,290	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	15,000	15,000	0	0	0
227001 Travel inland	0	0	10,000	10,000	0	0	0
227002 Travel abroad	0	0	8,450	8,450	0	0	0
227004 Fuel, Lubricants and Oils	0	0	7,000	7,000	0	0	0
Total Cost of Output 04	44,706	432,000	193,651	670,357	0	0	0
Output 075105 Administration and Support Services							
211101 General Staff Salaries	1,186,435	0	0	1,186,435	0	0	0
211102 Contract Staff Salaries	916,963	0	0	916,963	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	95,970	172,432	268,402	0	0	0
212101 Social Security Contributions	0	835,693	0	835,693	0	0	0
213001 Medical expenses (To employees)	0	12,824	3,076	15,900	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	9,800	9,800	0	0	0
213004 Gratuity Expenses	0	266,496	0	266,496	0	0	0
221001 Advertising and Public Relations	0	0	31,000	31,000	0	0	0
221002 Workshops and Seminars	0	2,269	20,000	22,269	0	0	0
221003 Staff Training	0	5,750	0	5,750	0	0	0
221004 Recruitment Expenses	0	5,350	0	5,350	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	18,000	18,000	0	0	0
221006 Commissions and related charges	0	128,274	0	128,274	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	2,218	10,218	0	0	0
221008 Computer supplies and Information Technology (IT)	0	26,300	0	26,300	0	0	0
221009 Welfare and Entertainment	0	49,210	0	49,210	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	38,000	11,542	49,542	0	0	0
221012 Small Office Equipment	0	6,900	0	6,900	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	0	0
221017 Subscriptions	0	7,500	0	7,500	0	0	0
222001 Telecommunications	0	20,000	4,400	24,400	0	0	0
222002 Postage and Courier	0	500	0	500	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	36,000	36,000	0	0	0
223004 Guard and Security services	0	23,000	10,000	33,000	0	0	0
223005 Electricity	0	24,000	20,000	44,000	0	0	0
223006 Water	0	27,880	10,000	37,880	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,000	2,000	0	0	0
224001 Medical Supplies	0	0	30,000	30,000	0	0	0
224004 Cleaning and Sanitation	0	3,600	10,500	14,100	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4,500	45,500	50,000	0	0	0
224006 Agricultural Supplies	0	0	31,000	31,000	0	0	0
225001 Consultancy Services- Short term	0	0	5,000	5,000	0	0	0
225003 Taxes on (Professional) Services	0	0	1,000	1,000	0	0	0

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226001 Insurances	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	57,217	40,000	97,217	0	0	0
227002 Travel abroad	0	2,972	43,784	46,756	0	0	0
227004 Fuel, Lubricants and Oils	0	88,784	4,600	93,384	0	0	0
228001 Maintenance - Civil	0	1,040,000	10,000	1,050,000	0	0	0
228002 Maintenance - Vehicles	0	45,000	0	45,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	16,274	10,000	26,274	0	0	0
282102 Fines and Penalties/ Court wards	0	0	2,000	2,000	0	0	0
Total Cost of Output 05	2,103,399	2,907,264	583,853	5,594,516	0	0	0
Total Cost Of Outputs Provided	8,356,933	3,775,918	1,863,502	13,996,353	0	0	0

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 075151 Guild Services

263104 Transfers to other govt. Units (Current)	0	0	66,540	66,540	0	0	0
<i>o/w Transfers to other Govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>66,540</i>	<i>66,540</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	0	66,540	66,540	0	0	0
Total Cost Of Outputs Funded	0	0	66,540	66,540	0	0	0

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 075199 Arrears

321612 Water arrears(Budgeting)	0	14,480	0	14,480	0	0	0
321613 Telephone arrears (Budgeting)	0	842	0	842	0	0	0
Total Cost of Output 99	0	15,322	0	15,322	0	0	0
Total Cost Of Arrears	0	15,322	0	15,322	0	0	0

Total Cost for SubProgramme 01	8,356,933	3,791,241	1,930,042	14,078,216	0	0	0
<i>Total Excluding Arrears</i>	<i>8,356,933</i>	<i>3,775,918</i>	<i>1,930,042</i>	<i>14,062,893</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Budget Estimates

Project 1414 Support to Lira University Infrastructure Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 075172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	0	0	0
Total Cost Of Output 075172	1,500,000	0	0	1,500,000	0	0	0

Output 075173 Roads, Streets and Highways

312103 Roads and Bridges.	0	0	70,000	70,000	0	0	0
Total Cost Of Output 075173	0	0	70,000	70,000	0	0	0

Output 075180 Construction and rehabilitation of learning facilities (Universities)

312101 Non-Residential Buildings	0	0	30,000	30,000	0	0	0
Total Cost Of Output 075180	0	0	30,000	30,000	0	0	0

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Output 075181 Lecture Room construction and rehabilitation (Universities)

312101 Non-Residential Buildings	0	0	1,300,000	1,300,000	0	0	0
Total Cost Of Output 075181	0	0	1,300,000	1,300,000	0	0	0
Total Cost for Capital Purchases	1,500,000	0	1,400,000	2,900,000	0	0	0
Total Cost for Project: 1414	1,500,000	0	1,400,000	2,900,000	0	0	0
Total Excluding Arrears	1,500,000	0	1,400,000	2,900,000	0	0	0

Project 1464 Institutional Support to Lira University - Retooling

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	130,000	130,000	0	0	0	
Total Cost Of Output 075175	0	0	130,000	130,000	0	0	0	
Output 075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	130,000	130,000	0	0	0	
312212 Medical Equipment	0	0	20,000	20,000	0	0	0	
312213 ICT Equipment	0	0	100,000	100,000	0	0	0	
312214 Laboratory Equipments	0	0	10,000	10,000	0	0	0	
Total Cost Of Output 075176	0	0	260,000	260,000	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	
Total Cost Of Output 075178	0	0	100,000	100,000	0	0	0	
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312104 Other Structures	0	0	30,000	30,000	0	0	0	
Total Cost Of Output 075180	0	0	30,000	30,000	0	0	0	
Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)								
312101 Non-Residential Buildings	0	0	110,000	110,000	0	0	0	
Total Cost Of Output 075184	0	0	110,000	110,000	0	0	0	
Total Cost for Capital Purchases	0	0	630,000	630,000	0	0	0	
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 075199 Arrears								
321614 Electricity arrears (Budgeting)	39,691	0	0	39,691	0	0	0	
Total Cost Of Output 075199	39,691	0	0	39,691	0	0	0	
Total Cost for Arrears	39,691	0	0	39,691	0	0	0	
Total Cost for Project: 1464	39,691	0	630,000	669,691	0	0	0	
Total Excluding Arrears	0	0	630,000	630,000	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 51	13,687,864	0	3,960,042	17,647,906	0	0	0	
Total Excluding Arrears	13,632,851	0	3,960,042	17,592,893	0	0	0	

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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 301	13,687,864	0	3,960,042	17,647,906	16,915,525	0	16,915,525
Total Excluding Arrears	13,632,851	0	3,960,042	17,592,893	16,915,525	0	16,915,525

Vote:302 Uganda National Meteorological Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 53 National Meteorological Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	706,235	274,000	980,235	0	656,406	656,406
02 Finance and Administration	6,273,600	3,182,715	986,000	10,442,315	6,273,600	4,109,879	10,383,478
03 Training and Research	1,139,400	276,000	0	1,415,400	1,139,400	394,060	1,533,460
Total Recurrent Budget Estimates for Programme	7,413,000	4,164,950	1,260,000	12,837,950	7,413,000	5,160,345	12,573,345
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1371 Uganda National Meteorological Authority (UNMA)	14,957,321	0	221,500	15,178,821	14,957,321	0	14,957,321
Total Development Budget Estimates for Programme	14,957,321	0	221,500	15,178,821	14,957,321	0	14,957,321
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	26,535,271	0	1,481,500	28,016,771	27,530,666	0	27,530,666
Total Excluding Arrears	26,535,271	0	1,481,500	28,016,771	27,530,666	0	27,530,666
Total Vote 302	26,535,271	0	1,481,500	28,016,771	27,530,666	0	27,530,666
Total Excluding Arrears	26,535,271	0	1,481,500	28,016,771	27,530,666	0	27,530,666

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,484,810	0	1,481,500	14,966,310	15,541,866	0	15,541,866
211102 Contract Staff Salaries	7,413,000	0	0	7,413,000	7,413,000	0	7,413,000
211103 Allowances (Inc. Casuals, Temporary)	392,836	0	200,000	592,836	552,556	0	552,556
212101 Social Security Contributions	741,300	0	0	741,300	704,800	0	704,800
213001 Medical expenses (To employees)	300,000	0	233,583	533,583	519,670	0	519,670
213002 Incapacity, death benefits and funeral expenses	0	0	40,000	40,000	30,000	0	30,000
213004 Gratuity Expenses	1,659,483	0	564,417	2,223,900	2,223,900	0	2,223,900
221001 Advertising and Public Relations	95,000	0	37,000	132,000	115,200	0	115,200
221002 Workshops and Seminars	110,000	0	24,000	134,000	330,500	0	330,500
221003 Staff Training	50,000	0	10,000	60,000	101,620	0	101,620
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	32,000	0	32,000
221008 Computer supplies and Information Technology (IT)	53,500	0	5,000	58,500	79,850	0	79,850
221009 Welfare and Entertainment	91,400	0	0	91,400	70,600	0	70,600
221011 Printing, Stationery, Photocopying and Binding	77,750	0	41,000	118,750	132,202	0	132,202
221012 Small Office Equipment	24,600	0	15,000	39,600	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	100,000	0	100,000
221016 IFMS Recurrent costs	50,000	0	0	50,000	40,000	0	40,000
221017 Subscriptions	121,412	0	500	121,912	115,250	0	115,250
222001 Telecommunications	83,400	0	3,000	86,400	184,020	0	184,020
222002 Postage and Courier	19,570	0	0	19,570	52,400	0	52,400
222003 Information and communications technology (ICT)	62,200	0	0	62,200	189,000	0	189,000
223003 Rent – (Produced Assets) to private entities	600,000	0	0	600,000	0	0	0
223004 Guard and Security services	0	0	0	0	157,000	0	157,000
223005 Electricity	5,000	0	0	5,000	45,000	0	45,000
223006 Water	6,000	0	0	6,000	30,000	0	30,000
224004 Cleaning and Sanitation	113,200	0	0	113,200	182,000	0	182,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	68,000	0	68,000
225001 Consultancy Services- Short term	41,500	0	13,500	55,000	120,000	0	120,000
225002 Consultancy Services- Long-term	198,000	0	106,000	304,000	230,000	0	230,000
226001 Insurances	0	0	0	0	2,000	0	2,000
226002 Licenses	0	0	0	0	27,200	0	27,200
227001 Travel inland	650,753	0	7,500	658,253	917,496	0	917,496
227002 Travel abroad	130,107	0	60,000	190,107	213,332	0	213,332
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	177,400	0	21,000	198,400	366,500	0	366,500
228001 Maintenance - Civil	0	0	0	0	55,700	0	55,700

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228002 Maintenance - Vehicles	68,000	0	100,000	168,000	114,070	0	114,070
228003 Maintenance – Machinery, Equipment & Furniture	109,398	0	0	109,398	10,000	0	10,000
Grants, Transfers and Subsidies (Outputs Funded)	120,000	0	0	120,000	120,000	0	120,000
263106 Other Current grants (Current)	120,000	0	0	120,000	120,000	0	120,000
Investment (Capital Purchases)	12,930,461	0	0	12,930,461	11,868,800	0	11,868,800
312101 Non-Residential Buildings	465,000	0	0	465,000	544,000	0	544,000
312104 Other Structures	30,000	0	0	30,000	0	0	0
312201 Transport Equipment	450,000	0	0	450,000	755,000	0	755,000
312202 Machinery and Equipment	11,952,461	0	0	11,952,461	10,359,800	0	10,359,800
312203 Furniture & Fixtures	33,000	0	0	33,000	210,000	0	210,000
Grand Total Vote 302	26,535,271	0	1,481,500	28,016,771	27,530,666	0	27,530,666
<i>Total Excluding Arrears</i>	26,535,271	0	1,481,500	28,016,771	27,530,666	0	27,530,666

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 095302 Administration and management support							
221017 Subscriptions	0	110,000	0	110,000	0	100,000	100,000
227001 Travel inland	0	13,000	0	13,000	0	10,500	10,500
227002 Travel abroad	0	50,000	60,000	110,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	26,000	14,000	40,000	0	26,000	26,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	14,070	14,070
228003 Maintenance – Machinery, Equipment & Furniture	0	33,398	0	33,398	0	0	0
Total Cost of Output 02	0	250,398	74,000	324,398	0	200,570	200,570

Output 095303 Strategic Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	281,836	200,000	481,836	0	281,836	281,836
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	28,000	28,000
Total Cost of Output 03	0	335,836	200,000	535,836	0	335,836	335,836
Total Cost Of Outputs Provided	0	586,235	274,000	860,235	0	536,406	536,406

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 095351 National Meteorological Training School (NMTS)

263106 Other Current grants (Current)	0	120,000	0	120,000	0	120,000	120,000
o/w NMTS capitation fees	0	0	0	0	0	120,000	120,000
o/w conditional transfer to National Meteorological Training School	0	120,000	0	120,000	0	0	0
Total Cost of Output 51	0	120,000	0	120,000	0	120,000	120,000
Total Cost Of Outputs Funded	0	120,000	0	120,000	0	120,000	120,000
Total Cost for SubProgramme 01	0	706,235	274,000	980,235	0	656,406	656,406
<i>Total Excluding Arrears</i>	0	706,235	274,000	980,235	0	656,406	656,406

SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 095302 Administration and management support							
211102 Contract Staff Salaries	6,273,600	0	0	6,273,600	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,660	36,660

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221001 Advertising and Public Relations	0	26,500	37,000	63,500	0	45,200	45,200
221002 Workshops and Seminars	0	16,000	14,000	30,000	0	51,000	51,000
221003 Staff Training	0	0	0	0	0	15,620	15,620
221008 Computer supplies and Information Technology (IT)	0	2,000	5,000	7,000	0	2,250	2,250
221009 Welfare and Entertainment	0	4,500	0	4,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,202	10,202
221016 IFMS Recurrent costs	0	40,000	0	40,000	0	0	0
221017 Subscriptions	0	1,002	0	1,002	0	5,850	5,850
222001 Telecommunications	0	1,000	3,000	4,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	60,500	0	60,500	0	86,095	86,095
227002 Travel abroad	0	0	0	0	0	23,332	23,332
227004 Fuel, Lubricants and Oils	0	9,500	5,000	14,500	0	23,500	23,500
Total Cost of Output 02	6,273,600	181,002	64,000	6,518,601	0	329,709	329,709

Output 095319 Human Resource Management Services

211102 Contract Staff Salaries	0	0	0	0	6,273,600	0	6,273,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,300	36,300
212101 Social Security Contributions	0	627,360	0	627,360	0	704,800	704,800
213001 Medical expenses (To employees)	0	300,000	233,583	533,583	0	519,670	519,670
213002 Incapacity, death benefits and funeral expenses	0	0	40,000	40,000	0	30,000	30,000
213004 Gratuity Expenses	0	1,659,483	564,417	2,223,900	0	2,223,900	2,223,900
221002 Workshops and Seminars	0	0	10,000	10,000	0	15,000	15,000
221003 Staff Training	0	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	3,000	0	0	0
221012 Small Office Equipment	0	0	15,000	15,000	0	0	0
221017 Subscriptions	0	0	500	500	0	0	0
223003 Rent – (Produced Assets) to private entities	0	300,000	0	300,000	0	0	0
223004 Guard and Security services	0	0	0	0	0	12,000	12,000
223005 Electricity	0	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	40,000	40,000
225002 Consultancy Services- Long-term	0	0	36,000	36,000	0	0	0
227001 Travel inland	0	0	7,500	7,500	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	2,000	2,000	0	40,200	40,200
Total Cost of Output 19	0	2,946,843	922,000	3,868,843	6,273,600	3,735,870	10,009,470

Output 095320 Records Management Services

221003 Staff Training	0	0	0	0	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	31,800	31,800
221011 Printing, Stationery, Photocopying and Binding	0	31,800	0	31,800	0	0	0
221012 Small Office Equipment	0	12,000	0	12,000	0	0	0

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222001 Telecommunications	0	2,500	0	2,500	0	2,500	2,500
222002 Postage and Courier	0	4,570	0	4,570	0	0	0
227001 Travel inland	0	2,000	0	2,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	5,000	5,000
Total Cost of Output 20	0	54,870	0	54,870	0	44,300	44,300
Total Cost Of Outputs Provided	6,273,600	3,182,715	986,000	10,442,315	6,273,600	4,109,879	10,383,478
Total Cost for SubProgramme 02	6,273,600	3,182,715	986,000	10,442,315	6,273,600	4,109,879	10,383,478
<i>Total Excluding Arrears</i>	6,273,600	3,182,715	986,000	10,442,315	6,273,600	4,109,879	10,383,478

SubProgramme 03 Training and Research

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 095302 Administration and management support							
211102 Contract Staff Salaries	1,139,400	0	0	1,139,400	1,139,400	0	1,139,400
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	35,960	35,960
221002 Workshops and Seminars	0	24,000	0	24,000	0	71,500	71,500
221003 Staff Training	0	30,000	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	45,800	45,800
221009 Welfare and Entertainment	0	4,000	0	4,000	0	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	0	0	0
221012 Small Office Equipment	0	0	0	0	0	2,500	2,500
222003 Information and communications technology (ICT)	0	18,000	0	18,000	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	18,000	18,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
225002 Consultancy Services- Long-term	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	49,000	0	49,000	0	140,800	140,800
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	56,300	56,300
Total Cost of Output 02	1,139,400	276,000	0	1,415,400	1,139,400	394,060	1,533,460
Total Cost Of Outputs Provided	1,139,400	276,000	0	1,415,400	1,139,400	394,060	1,533,460
Total Cost for SubProgramme 03	1,139,400	276,000	0	1,415,400	1,139,400	394,060	1,533,460
<i>Total Excluding Arrears</i>	1,139,400	276,000	0	1,415,400	1,139,400	394,060	1,533,460

Development Budget Estimates

Project 1371 Uganda National Meteorological Authority (UNMA)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 095301 Weather and Climate services							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	161,800	0	161,800
221001 Advertising and Public Relations	68,500	0	0	68,500	70,000	0	70,000

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221002 Workshops and Seminars	20,000	0	0	20,000	48,000	0	48,000
221003 Staff Training	5,000	0	0	5,000	55,000	0	55,000
221009 Welfare and Entertainment	3,900	0	0	3,900	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	1,450	0	38,000	39,450	107,000	0	107,000
221012 Small Office Equipment	4,600	0	0	4,600	2,500	0	2,500
222001 Telecommunications	77,400	0	0	77,400	175,520	0	175,520
222002 Postage and Courier	15,000	0	0	15,000	52,400	0	52,400
222003 Information and communications technology (ICT)	44,200	0	0	44,200	189,000	0	189,000
223005 Electricity	5,000	0	0	5,000	5,000	0	5,000
223006 Water	6,000	0	0	6,000	10,000	0	10,000
224004 Cleaning and Sanitation	82,200	0	0	82,200	142,000	0	142,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	20,000	0	20,000
225001 Consultancy Services- Short term	11,500	0	13,500	25,000	120,000	0	120,000
225002 Consultancy Services- Long-term	78,000	0	0	78,000	150,000	0	150,000
226002 Licenses	0	0	0	0	27,000	0	27,000
227001 Travel inland	287,853	0	0	287,853	512,101	0	512,101
227002 Travel abroad	70,107	0	0	70,107	55,000	0	55,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	62,400	0	0	62,400	175,000	0	175,000
228001 Maintenance - Civil	0	0	0	0	55,700	0	55,700
228003 Maintenance – Machinery, Equipment & Furniture	46,000	0	0	46,000	2,000	0	2,000
Total Cost Of Output 095301	989,110	0	51,500	1,040,610	2,149,421	0	2,149,421
Output 095302 Administration and management support							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	145,000	0	145,000
221003 Staff Training	15,000	0	0	15,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	37,500	0	0	37,500	0	0	0
221009 Welfare and Entertainment	34,000	0	0	34,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0	0	6,500	14,000	0	14,000
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	100,000	0	100,000
221016 IFMS Recurrent costs	10,000	0	0	10,000	40,000	0	40,000
221017 Subscriptions	10,410	0	0	10,410	9,400	0	9,400
222001 Telecommunications	2,500	0	0	2,500	6,000	0	6,000
225002 Consultancy Services- Long-term	60,000	0	70,000	130,000	80,000	0	80,000
226001 Insurances	0	0	0	0	2,000	0	2,000
226002 Licenses	0	0	0	0	200	0	200
227001 Travel inland	228,400	0	0	228,400	150,000	0	150,000
227002 Travel abroad	10,000	0	0	10,000	85,000	0	85,000
227004 Fuel, Lubricants and Oils	31,500	0	0	31,500	12,500	0	12,500

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228002 Maintenance - Vehicles	50,000	0	100,000	150,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	8,000	0	8,000
Total Cost Of Output 095302	623,810	0	170,000	793,810	794,100	0	794,100
Output 095319 Human Resource Management Services							
212101 Social Security Contributions	113,940	0	0	113,940	0	0	0
223003 Rent – (Produced Assets) to private entities	300,000	0	0	300,000	0	0	0
223004 Guard and Security services	0	0	0	0	145,000	0	145,000
Total Cost Of Output 095319	413,940	0	0	413,940	145,000	0	145,000
Total Cost for Outputs Provided	2,026,860	0	221,500	2,248,360	3,088,521	0	3,088,521
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 095372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	465,000	0	0	465,000	544,000	0	544,000
312104 Other Structures	30,000	0	0	30,000	0	0	0
Total Cost Of Output 095372	495,000	0	0	495,000	544,000	0	544,000
Output 095375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	450,000	0	0	450,000	755,000	0	755,000
Total Cost Of Output 095375	450,000	0	0	450,000	755,000	0	755,000
Output 095376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	84,000	0	0	84,000	332,500	0	332,500
Total Cost Of Output 095376	84,000	0	0	84,000	332,500	0	332,500
Output 095377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	11,868,461	0	0	11,868,461	10,027,300	0	10,027,300
Total Cost Of Output 095377	11,868,461	0	0	11,868,461	10,027,300	0	10,027,300
Output 095378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	33,000	0	0	33,000	210,000	0	210,000
Total Cost Of Output 095378	33,000	0	0	33,000	210,000	0	210,000
Total Cost for Capital Purchases	12,930,461	0	0	12,930,461	11,868,800	0	11,868,800
Total Cost for Project: 1371	14,957,321	0	221,500	15,178,821	14,957,321	0	14,957,321
Total Excluding Arrears	14,957,321	0	221,500	15,178,821	14,957,321	0	14,957,321
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 53	26,535,271	0	1,481,500	28,016,771	27,530,666	0	27,530,666
Total Excluding Arrears	26,535,271	0	1,481,500	28,016,771	27,530,666	0	27,530,666
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 302	26,535,271	0	1,481,500	28,016,771	27,530,666	0	27,530,666
Total Excluding Arrears	26,535,271	0	1,481,500	28,016,771	27,530,666	0	27,530,666

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 12 Curriculum and Instructional Materials Development, Orientation and Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	3,605,164	3,524,038	120,000	7,249,201	3,605,164	3,767,518	7,372,681
Total Recurrent Budget Estimates for Programme	3,605,164	3,524,038	120,000	7,249,201	3,605,164	3,767,518	7,372,681
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1415 Support to NCDC Infrastructure Development	0	0	55,000	55,000	0	0	0
1434 Retooling of the National Curriculum Development Centre	0	0	130,000	130,000	0	0	0
Total Development Budget Estimates for Programme	0	0	185,000	185,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	7,129,201	0	305,000	7,434,201	7,372,681	0	7,372,681
Total Excluding Arrears	7,129,201	0	305,000	7,434,201	7,372,681	0	7,372,681
Total Vote 303	7,129,201	0	305,000	7,434,201	7,372,681	0	7,372,681
Total Excluding Arrears	7,129,201	0	305,000	7,434,201	7,372,681	0	7,372,681

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,129,201	0	120,000	7,249,201	7,372,681	0	7,372,681
211101 General Staff Salaries	3,605,164	0	0	3,605,164	3,605,164	0	3,605,164
211103 Allowances (Inc. Casuals, Temporary)	563,664	0	20,000	583,664	524,517	0	524,517
212101 Social Security Contributions	360,516	0	0	360,516	360,516	0	360,516
212201 Social Security Contributions	0	0	0	0	170,000	0	170,000
213001 Medical expenses (To employees)	120,000	0	0	120,000	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	8,180	0	0	8,180	10,000	0	10,000
213004 Gratuity Expenses	46,680	0	0	46,680	46,680	0	46,680
221001 Advertising and Public Relations	10,200	0	0	10,200	8,500	0	8,500
221002 Workshops and Seminars	502,679	0	0	502,679	839,148	0	839,148
221003 Staff Training	8,000	0	0	8,000	5,000	0	5,000
221004 Recruitment Expenses	4,500	0	0	4,500	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	1,000	0	0	0
221007 Books, Periodicals & Newspapers	6,600	0	0	6,600	6,600	0	6,600
221009 Welfare and Entertainment	353,075	0	0	353,075	342,995	0	342,995
221010 Special Meals and Drinks	3,000	0	0	3,000	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	441,477	0	100,000	541,477	453,694	0	453,694
221012 Small Office Equipment	11,290	0	0	11,290	613	0	613
221016 IFMS Recurrent costs	4,000	0	0	4,000	1,000	0	1,000
221017 Subscriptions	2,000	0	0	2,000	3,000	0	3,000
222001 Telecommunications	13,164	0	0	13,164	8,128	0	8,128
222002 Postage and Courier	800	0	0	800	500	0	500
222003 Information and communications technology (ICT)	64,000	0	0	64,000	53,300	0	53,300
223002 Rates	2,400	0	0	2,400	2,400	0	2,400
223004 Guard and Security services	25,000	0	0	25,000	20,640	0	20,640
223005 Electricity	48,000	0	0	48,000	45,800	0	45,800
223006 Water	12,000	0	0	12,000	3,000	0	3,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	112,257	0	112,257
225001 Consultancy Services- Short term	320,518	0	0	320,518	30,000	0	30,000
226001 Insurances	20,000	0	0	20,000	12,000	0	12,000
227001 Travel inland	175,807	0	0	175,807	150,350	0	150,350
227002 Travel abroad	20,000	0	0	20,000	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	800	0	0	800	100	0	100
227004 Fuel, Lubricants and Oils	87,259	0	0	87,259	80,721	0	80,721
228001 Maintenance - Civil	57,027	0	0	57,027	50,000	0	50,000
228002 Maintenance - Vehicles	68,400	0	0	68,400	40,000	0	40,000

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228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	15,000	0	15,000
282102 Fines and Penalties/ Court wards	30,000	0	0	30,000	194,060	0	194,060
Investment (Capital Purchases)	0	0	185,000	185,000	0	0	0
281502 Feasibility Studies for Capital Works	0	0	55,000	55,000	0	0	0
312202 Machinery and Equipment	0	0	80,000	80,000	0	0	0
312203 Furniture & Fixtures	0	0	50,000	50,000	0	0	0
Grand Total Vote 303	7,129,201	0	305,000	7,434,201	7,372,681	0	7,372,681
<i>Total Excluding Arrears</i>	7,129,201	0	305,000	7,434,201	7,372,681	0	7,372,681

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071201 Pre-Primary and Primary Curriculum							
211103 Allowances (Inc. Casuals, Temporary)	0	129,923	0	129,923	0	75,357	75,357
221002 Workshops and Seminars	0	116,603	0	116,603	0	158,875	158,875
221009 Welfare and Entertainment	0	64,745	0	64,745	0	57,060	57,060
221011 Printing, Stationery, Photocopying and Binding	0	318,014	0	318,014	0	305,709	305,709
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	1,400	0	1,400	0	1,374	1,374
227001 Travel inland	0	19,590	0	19,590	0	7,230	7,230
227004 Fuel, Lubricants and Oils	0	12,225	0	12,225	0	6,976	6,976
228002 Maintenance - Vehicles	0	6,400	0	6,400	0	6,000	6,000
Total Cost of Output 01	0	673,900	0	673,900	0	618,580	618,580
Output 071202 Secondary Education Curriculum							
211103 Allowances (Inc. Casuals, Temporary)	0	210,381	0	210,381	0	161,985	161,985
221002 Workshops and Seminars	0	323,076	0	323,076	0	399,720	399,720
221009 Welfare and Entertainment	0	167,695	0	167,695	0	171,210	171,210
221011 Printing, Stationery, Photocopying and Binding	0	16,126	0	16,126	0	49,053	49,053
222001 Telecommunications	0	3,920	0	3,920	0	1,347	1,347
225001 Consultancy Services- Short term	0	290,018	0	290,018	0	0	0
227001 Travel inland	0	107,007	0	107,007	0	116,900	116,900
227004 Fuel, Lubricants and Oils	0	5,934	0	5,934	0	14,260	14,260
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	6,000
Total Cost of Output 02	0	1,124,158	0	1,124,158	0	920,475	920,475
Output 071203 Production of Instructional Materials							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	13,500	13,500
221002 Workshops and Seminars	0	0	0	0	0	13,746	13,746
221009 Welfare and Entertainment	0	1,600	0	1,600	0	9,850	9,850
221011 Printing, Stationery, Photocopying and Binding	0	200	0	200	0	900	900
222001 Telecommunications	0	200	0	200	0	300	300
222003 Information and communications technology (ICT)	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	0	0	0	0	1,500	1,500
Total Cost of Output 03	0	44,000	0	44,000	0	39,796	39,796

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Output 071204 BTVET Curriculum

211103 Allowances (Inc. Casuals, Temporary)	0	62,480	0	62,480	0	16,100	16,100
221002 Workshops and Seminars	0	25,000	0	25,000	0	164,307	164,307
221009 Welfare and Entertainment	0	71,135	0	71,135	0	49,875	49,875
221011 Printing, Stationery, Photocopying and Binding	0	73,638	0	73,638	0	17,608	17,608
221012 Small Office Equipment	0	200	0	200	0	113	113
222001 Telecommunications	0	2,650	0	2,650	0	2,107	2,107
225001 Consultancy Services- Short term	0	500	0	500	0	0	0
227001 Travel inland	0	15,340	0	15,340	0	9,720	9,720
227004 Fuel, Lubricants and Oils	0	7,600	0	7,600	0	4,885	4,885
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	6,000	6,000
Total Cost of Output 04	0	262,543	0	262,543	0	270,715	270,715

Output 071205 Research, Evaluation, Consultancy and Publications

211103 Allowances (Inc. Casuals, Temporary)	0	8,880	0	8,880	0	7,575	7,575
221002 Workshops and Seminars	0	8,000	0	8,000	0	12,500	12,500
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,600	0	3,600	0	3,600	3,600
221009 Welfare and Entertainment	0	7,900	0	7,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	6,425	6,425
221012 Small Office Equipment	0	2,590	0	2,590	0	0	0
222001 Telecommunications	0	160	0	160	0	0	0
222003 Information and communications technology (ICT)	0	12,000	0	12,000	0	28,300	28,300
227001 Travel inland	0	15,870	0	15,870	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	1,500	0	4,600	4,600
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	2,000
Total Cost of Output 05	0	70,000	0	70,000	0	65,000	65,000

Output 071206 Administration and Support Services

211101 General Staff Salaries	3,605,164	0	0	3,605,164	3,605,164	0	3,605,164
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	20,000	170,000	0	250,000	250,000
212101 Social Security Contributions	0	360,516	0	360,516	0	360,516	360,516
212201 Social Security Contributions	0	0	0	0	0	170,000	170,000
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	120,000	120,000
213002 Incapacity, death benefits and funeral expenses	0	8,180	0	8,180	0	10,000	10,000
213004 Gratuity Expenses	0	46,680	0	46,680	0	46,680	46,680
221001 Advertising and Public Relations	0	10,200	0	10,200	0	8,500	8,500
221002 Workshops and Seminars	0	30,000	0	30,000	0	90,000	90,000
221003 Staff Training	0	8,000	0	8,000	0	5,000	5,000
221004 Recruitment Expenses	0	4,500	0	4,500	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	55,000	55,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	3,000

Vote:303 National Curriculum Development Centre

221011 Printing, Stationery, Photocopying and Binding	0	25,000	100,000	125,000	0	74,000	74,000
221012 Small Office Equipment	0	3,500	0	3,500	0	500	500
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	1,000	1,000
221017 Subscriptions	0	2,000	0	2,000	0	3,000	3,000
222001 Telecommunications	0	4,834	0	4,834	0	3,000	3,000
222002 Postage and Courier	0	800	0	800	0	500	500
222003 Information and communications technology (ICT)	0	12,000	0	12,000	0	25,000	25,000
223002 Rates	0	2,400	0	2,400	0	2,400	2,400
223004 Guard and Security services	0	25,000	0	25,000	0	20,640	20,640
223005 Electricity	0	48,000	0	48,000	0	45,800	45,800
223006 Water	0	12,000	0	12,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	112,257	112,257
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	30,000	30,000
226001 Insurances	0	20,000	0	20,000	0	12,000	12,000
227001 Travel inland	0	18,000	0	18,000	0	15,000	15,000
227002 Travel abroad	0	20,000	0	20,000	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	800	0	800	0	100	100
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	50,000	50,000
228001 Maintenance - Civil	0	57,027	0	57,027	0	50,000	50,000
228002 Maintenance - Vehicles	0	58,000	0	58,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	15,000	15,000
282102 Fines and Penalties/ Court wards	0	30,000	0	30,000	0	194,060	194,060
Total Cost of Output 06	3,605,164	1,349,438	120,000	5,074,601	3,605,164	1,852,952	5,458,116
Total Cost Of Outputs Provided	3,605,164	3,524,038	120,000	7,249,201	3,605,164	3,767,518	7,372,681
Total Cost for SubProgramme 01	3,605,164	3,524,038	120,000	7,249,201	3,605,164	3,767,518	7,372,681
<i>Total Excluding Arrears</i>	3,605,164	3,524,038	120,000	7,249,201	3,605,164	3,767,518	7,372,681

Development Budget Estimates

Project 1415 Support to NCDC Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071278 Purchase of Office and Residential Furniture and Fittings							
281502 Feasibility Studies for Capital Works	0	0	55,000	55,000	0	0	0
Total Cost Of Output 071278	0	0	55,000	55,000	0	0	0
Total Cost for Capital Purchases	0	0	55,000	55,000	0	0	0
Total Cost for Project: 1415	0	0	55,000	55,000	0	0	0
Total Excluding Arrears	0	0	55,000	55,000	0	0	0

Vote:303 National Curriculum Development Centre

Project 1434 Retooling of the National Curriculum Development Centre

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071276 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	80,000	80,000	0	0	0
312203 Furniture & Fixtures	0	0	50,000	50,000	0	0	0
<i>Total Cost Of Output 071276</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1434</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 12	7,129,201	0	305,000	7,434,201	7,372,681	0	7,372,681
<i>Total Excluding Arrears</i>	<i>7,129,201</i>	<i>0</i>	<i>305,000</i>	<i>7,434,201</i>	<i>7,372,681</i>	<i>0</i>	<i>7,372,681</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 303	7,129,201	0	305,000	7,434,201	7,372,681	0	7,372,681
<i>Total Excluding Arrears</i>	<i>7,129,201</i>	<i>0</i>	<i>305,000</i>	<i>7,434,201</i>	<i>7,372,681</i>	<i>0</i>	<i>7,372,681</i>

Vote:304 Uganda Virus Research Institute (UVRI)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 03 Virus Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,541,135	3,391,508	260,000	5,192,643	1,541,135	3,331,557	4,872,692
02 Health Research Services	0	1,634,477	0	1,634,477	0	1,782,436	1,782,436
03 Internal Audit	0	150,000	0	150,000	0	150,000	150,000
Total Recurrent Budget Estimates for Programme	1,541,135	5,175,985	260,000	6,977,120	1,541,135	5,263,993	6,805,128
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1437 Institutional Support toUVRI	200,000	0	0	200,000	200,000	0	200,000
1442 UVRI Infrastructural Development Project	200,000	0	0	200,000	2,250,000	0	2,250,000
Total Development Budget Estimates for Programme	400,000	0	0	400,000	2,450,000	0	2,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	7,117,120	0	260,000	7,377,120	9,255,128	0	9,255,128
Total Excluding Arrears	7,117,120	0	260,000	7,377,120	9,255,128	0	9,255,128
Total Vote 304	7,117,120	0	260,000	7,377,120	9,255,128	0	9,255,128
Total Excluding Arrears	7,117,120	0	260,000	7,377,120	9,255,128	0	9,255,128

Vote:304 Uganda Virus Research Institute (UVRI)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,717,120	0	260,000	6,977,120	6,805,128	0	6,805,128
211101 General Staff Salaries	1,541,135	0	0	1,541,135	1,541,135	0	1,541,135
211103 Allowances (Inc. Casuals, Temporary)	257,400	0	0	257,400	233,200	0	233,200
212102 Pension for General Civil Service	220,530	0	0	220,530	276,578	0	276,578
213001 Medical expenses (To employees)	20,000	0	0	20,000	63,000	0	63,000
213002 Incapacity, death benefits and funeral expenses	26,200	0	0	26,200	19,000	0	19,000
213004 Gratuity Expenses	553,419	0	0	553,419	553,419	0	553,419
221001 Advertising and Public Relations	46,800	0	2,600	49,400	24,000	0	24,000
221002 Workshops and Seminars	60,800	0	78,000	138,800	172,800	0	172,800
221003 Staff Training	181,128	0	0	181,128	323,075	0	323,075
221007 Books, Periodicals & Newspapers	23,750	0	0	23,750	8,750	0	8,750
221008 Computer supplies and Information Technology (IT)	44,000	0	0	44,000	62,000	0	62,000
221009 Welfare and Entertainment	94,277	0	0	94,277	142,100	0	142,100
221011 Printing, Stationery, Photocopying and Binding	66,000	0	0	66,000	28,000	0	28,000
221012 Small Office Equipment	0	0	0	0	24,000	0	24,000
221016 IFMS Recurrent costs	4,000	0	0	4,000	48,000	0	48,000
221017 Subscriptions	68,802	0	0	68,802	0	0	0
221020 IPPS Recurrent Costs	4,000	0	0	4,000	40,000	0	40,000
222001 Telecommunications	20,000	0	0	20,000	24,000	0	24,000
222002 Postage and Courier	0	0	0	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	40,000	0	40,000
223001 Property Expenses	0	0	0	0	49,000	0	49,000
223004 Guard and Security services	24,000	0	0	24,000	28,000	0	28,000
223005 Electricity	996,000	0	0	996,000	1,000,000	0	1,000,000
223006 Water	85,000	0	15,000	100,000	100,000	0	100,000
224001 Medical Supplies	498,000	0	0	498,000	482,000	0	482,000
224004 Cleaning and Sanitation	150,000	0	100,000	250,000	250,000	0	250,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,100	0	20,100
225001 Consultancy Services- Short term	450,000	0	0	450,000	0	0	0
227001 Travel inland	339,300	0	19,800	359,100	473,101	0	473,101
227002 Travel abroad	160,900	0	38,600	199,500	173,520	0	173,520
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	150,279	0	0	150,279	236,291	0	236,291
228001 Maintenance - Civil	60,000	0	0	60,000	45,000	0	45,000
228002 Maintenance - Vehicles	76,000	0	0	76,000	76,000	0	76,000
228003 Maintenance – Machinery, Equipment & Furniture	280,000	0	6,000	286,000	158,959	0	158,959

Vote:304 Uganda Virus Research Institute (UVRI)

228004 Maintenance – Other	215,400	0	0	215,400	76,100	0	76,100
Investment (Capital Purchases)	400,000	0	0	400,000	2,450,000	0	2,450,000
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	50,000	0	0	0
312102 Residential Buildings	150,000	0	0	150,000	2,250,000	0	2,250,000
312201 Transport Equipment	200,000	0	0	200,000	170,000	0	170,000
312211 Office Equipment	0	0	0	0	30,000	0	30,000
Grand Total Vote 304	7,117,120	0	260,000	7,377,120	9,255,128	0	9,255,128
<i>Total Excluding Arrears</i>	7,117,120	0	260,000	7,377,120	9,255,128	0	9,255,128

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080304 Administration and Support Services							
211101 General Staff Salaries	1,541,135	0	0	1,541,135	1,541,135	0	1,541,135
211103 Allowances (Inc. Casuals, Temporary)	0	33,000	0	33,000	0	44,000	44,000
212102 Pension for General Civil Service	0	220,530	0	220,530	0	276,578	276,578
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	553,419	0	553,419	0	553,419	553,419
221001 Advertising and Public Relations	0	46,800	2,600	49,400	0	24,000	24,000
221002 Workshops and Seminars	0	28,000	78,000	106,000	0	100,000	100,000
221003 Staff Training	0	76,128	0	76,128	0	185,598	185,598
221007 Books, Periodicals & Newspapers	0	3,750	0	3,750	0	3,750	3,750
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	0	24,000	24,000
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	48,000	48,000
221017 Subscriptions	0	18,802	0	18,802	0	0	0
221020 IPPS Recurrent Costs	0	4,000	0	4,000	0	40,000	40,000
222001 Telecommunications	0	20,000	0	20,000	0	24,000	24,000
223001 Property Expenses	0	0	0	0	0	24,000	24,000
223004 Guard and Security services	0	4,000	0	4,000	0	8,000	8,000
223005 Electricity	0	996,000	0	996,000	0	1,000,000	1,000,000
223006 Water	0	85,000	15,000	100,000	0	100,000	100,000
224004 Cleaning and Sanitation	0	150,000	100,000	250,000	0	250,000	250,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0
227001 Travel inland	0	110,000	19,800	129,800	0	129,801	129,801
227002 Travel abroad	0	96,500	38,600	135,100	0	158,220	158,220
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	67,579	0	67,579	0	71,191	71,191
228001 Maintenance - Civil	0	60,000	0	60,000	0	45,000	45,000
228002 Maintenance - Vehicles	0	56,000	0	56,000	0	56,000	56,000
228003 Maintenance – Machinery, Equipment & Furniture	0	280,000	6,000	286,000	0	80,000	80,000
Total Cost of Output 04	1,541,135	3,291,508	260,000	5,092,643	1,541,135	3,331,557	4,872,692

Vote:304 Uganda Virus Research Institute (UVRI)

Output 080320 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0
221017 Subscriptions	0	50,000	0	50,000	0	0	0
Total Cost of Output 20	0	100,000	0	100,000	0	0	0
Total Cost Of Outputs Provided	1,541,135	3,391,508	260,000	5,192,643	1,541,135	3,331,557	4,872,692
Total Cost for SubProgramme 01	1,541,135	3,391,508	260,000	5,192,643	1,541,135	3,331,557	4,872,692
<i>Total Excluding Arrears</i>	1,541,135	3,391,508	260,000	5,192,643	1,541,135	3,331,557	4,872,692

SubProgramme 02 Health Research Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 080306 Arbovirology, Emerging and Remerging Disease Research

211103 Allowances (Inc. Casuals, Temporary)	0	4,400	0	4,400	0	8,800	8,800
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
224001 Medical Supplies	0	100,000	0	100,000	0	100,000	100,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	55,000	0	55,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,700	20,700
228004 Maintenance – Other	0	42,600	0	42,600	0	15,000	15,000
Total Cost of Output 06	0	222,000	0	222,000	0	244,500	244,500

Output 080307 Ecology / Zoology Research

211103 Allowances (Inc. Casuals, Temporary)	0	13,200	0	13,200	0	26,400	26,400
221009 Welfare and Entertainment	0	32,000	0	32,000	0	32,000	32,000
224001 Medical Supplies	0	68,000	0	68,000	0	80,000	80,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,100	5,100
227001 Travel inland	0	8,800	0	8,800	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	39,000	39,000
Total Cost of Output 07	0	122,000	0	122,000	0	244,500	244,500

Output 080308 Immunology Research

211103 Allowances (Inc. Casuals, Temporary)	0	13,200	0	13,200	0	26,400	26,400
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	16,000	16,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
224001 Medical Supplies	0	120,000	0	120,000	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,000	45,000
228004 Maintenance – Other	0	72,800	0	72,800	0	21,100	21,100
Total Cost of Output 08	0	222,000	0	222,000	0	244,500	244,500

Vote 304Uganda Virus Research Institute (UVRI) - Health

Vote:304 Uganda Virus Research Institute (UVRI)

Output 080309 General Virology Research

211103 Allowances (Inc. Casuals, Temporary)	0	4,400	0	4,400	0	8,800	8,800
213002 Incapacity, death benefits and funeral expenses	0	200	0	200	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
224001 Medical Supplies	0	100,000	0	100,000	0	100,000	100,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	79,200	0	79,200	0	77,000	77,000
227002 Travel abroad	0	64,400	0	64,400	0	15,300	15,300
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	26,400	26,400
Total Cost of Output 09	0	282,200	0	282,200	0	244,500	244,500

Output 080310 Entomology Research

211103 Allowances (Inc. Casuals, Temporary)	0	26,400	0	26,400	0	22,000	22,000
221002 Workshops and Seminars	0	32,800	0	32,800	0	32,800	32,800
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
224001 Medical Supplies	0	110,000	0	110,000	0	110,000	110,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	44,000	0	44,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	3,800	0	3,800	0	24,200	24,200
Total Cost of Output 10	0	222,000	0	222,000	0	244,000	244,000

Output 080311 Epidemiology and Data Management Research

211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	8,800
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	0	12,477	12,477
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	40,000	40,000
224001 Medical Supplies	0	0	0	0	0	12,000	12,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	42,300	0	42,300	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	10,900	0	10,900	0	13,200	13,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	39,959	39,959
228004 Maintenance – Other	0	100,000	0	100,000	0	40,000	40,000
Total Cost of Output 11	0	312,000	0	312,000	0	258,436	258,436

Output 080319 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	110,000	0	110,000	0	66,000	66,000
213001 Medical expenses (To employees)	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	80,000	0	80,000	0	100,000	100,000
221009 Welfare and Entertainment	0	42,277	0	42,277	0	46,000	46,000
223004 Guard and Security services	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 19	0	252,277	0	252,277	0	262,000	262,000

Vote:304 Uganda Virus Research Institute (UVRI)

Output 080320 Records Management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 20	0	0	0	0	0	40,000	40,000
Total Cost Of Outputs Provided	0	1,634,477	0	1,634,477	0	1,782,436	1,782,436
Total Cost for SubProgramme 02	0	1,634,477	0	1,634,477	0	1,782,436	1,782,436
<i>Total Excluding Arrears</i>	0	1,634,477	0	1,634,477	0	1,782,436	1,782,436

SubProgramme 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 080304 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	22,000	22,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	4,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	8,100	8,100
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
223001 Property Expenses	0	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	0	25,300	25,300
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	17,600	17,600
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 04	0	130,000	0	130,000	0	150,000	150,000

Output 080320 Records Management Services

221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0
Total Cost of Output 20	0	20,000	0	20,000	0	0	0
Total Cost Of Outputs Provided	0	150,000	0	150,000	0	150,000	150,000
Total Cost for SubProgramme 03	0	150,000	0	150,000	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	150,000	0	150,000	0	150,000	150,000

Development Budget Estimates

Project 1437 Institutional Support toUVRI

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 080375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	200,000	0	0	200,000	170,000	0	170,000
Total Cost Of Output 080375	200,000	0	0	200,000	170,000	0	170,000

Vote 304Uganda Virus Research Institute (UVRI) - Health

Vote:304 Uganda Virus Research Institute (UVRI)

Output 080377 Purchase of Specialised Machinery and Equipment

312211 Office Equipment	0	0	0	0	30,000	0	30,000
Total Cost Of Output 080377	0	0	0	0	30,000	0	30,000
Total Cost for Capital Purchases	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Project: 1437	200,000	0	0	200,000	200,000	0	200,000
Total Excluding Arrears	200,000	0	0	200,000	200,000	0	200,000

Project 1442 UVRI Infrastructural Development Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 080372 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	50,000	0	0	0	
312102 Residential Buildings	150,000	0	0	150,000	2,250,000	0	2,250,000	
Total Cost Of Output 080372	200,000	0	0	200,000	2,250,000	0	2,250,000	
Total Cost for Capital Purchases	200,000	0	0	200,000	2,250,000	0	2,250,000	
Total Cost for Project: 1442	200,000	0	0	200,000	2,250,000	0	2,250,000	
Total Excluding Arrears	200,000	0	0	200,000	2,250,000	0	2,250,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 03	7,117,120	0	260,000	7,377,120	9,255,128	0	9,255,128	
Total Excluding Arrears	7,117,120	0	260,000	7,377,120	9,255,128	0	9,255,128	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 304	7,117,120	0	260,000	7,377,120	9,255,128	0	9,255,128	
Total Excluding Arrears	7,117,120	0	260,000	7,377,120	9,255,128	0	9,255,128	

Vote:305 Directorate of Government Analytical Laboratory

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 13 Forensic and General Scientific Services.							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Regional Forensic Laboratories	0	231,047	0	231,047	0	231,047	231,047
04 Office of the Director (Administration and Support Services)	1,333,874	2,319,227	0	3,653,101	1,333,874	2,160,585	3,494,459
05 Criminalistics and Laboratory Services	0	4,540,360	0	4,540,360	0	4,340,360	4,340,360
06 Quality and Chemical Verification Services	0	558,343	0	558,343	0	892,004	892,004
Total Recurrent Budget Estimates for Programme	1,333,874	7,648,978	0	8,982,851	1,333,874	7,623,996	8,957,870
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0066 Support to Internal Affairs (Government Chemist)	10,344,357	0	0	10,344,357	10,344,357	0	10,344,357
Total Development Budget Estimates for Programme	10,344,357	0	0	10,344,357	10,344,357	0	10,344,357
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	19,327,208	0	0	19,327,208	19,302,227	0	19,302,227
Total Excluding Arrears	19,327,208	0	0	19,327,208	19,302,227	0	19,302,227
Total Vote 305	19,327,208	0	0	19,327,208	19,302,227	0	19,302,227
Total Excluding Arrears	19,327,208	0	0	19,327,208	19,302,227	0	19,302,227

Vote:305 Directorate of Government Analytical Laboratory

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,996,841	0	0	10,996,841	11,348,670	0	11,348,670
211101 General Staff Salaries	1,333,874	0	0	1,333,874	1,333,874	0	1,333,874
211102 Contract Staff Salaries	69,900	0	0	69,900	69,900	0	69,900
211103 Allowances (Inc. Casuals, Temporary)	654,127	0	0	654,127	624,145	0	624,145
212101 Social Security Contributions	6,990	0	0	6,990	6,990	0	6,990
212102 Pension for General Civil Service	108,834	0	0	108,834	120,652	0	120,652
213001 Medical expenses (To employees)	40,000	0	0	40,000	30,182	0	30,182
213002 Incapacity, death benefits and funeral expenses	45,000	0	0	45,000	45,000	0	45,000
221001 Advertising and Public Relations	92,000	0	0	92,000	62,000	0	62,000
221002 Workshops and Seminars	194,300	0	0	194,300	194,300	0	194,300
221003 Staff Training	529,000	0	0	529,000	300,000	0	300,000
221004 Recruitment Expenses	32,000	0	0	32,000	32,000	0	32,000
221007 Books, Periodicals & Newspapers	14,000	0	0	14,000	17,000	0	17,000
221008 Computer supplies and Information Technology (IT)	6,500	0	0	6,500	0	0	0
221009 Welfare and Entertainment	58,800	0	0	58,800	60,300	0	60,300
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	72,000	0	72,000
221012 Small Office Equipment	40,000	0	0	40,000	40,000	0	40,000
221016 IFMS Recurrent costs	48,000	0	0	48,000	48,000	0	48,000
221017 Subscriptions	91,600	0	0	91,600	71,600	0	71,600
221020 IPPS Recurrent Costs	48,000	0	0	48,000	48,000	0	48,000
222001 Telecommunications	7,000	0	0	7,000	7,000	0	7,000
223001 Property Expenses	46,000	0	0	46,000	48,000	0	48,000
223004 Guard and Security services	112,287	0	0	112,287	103,287	0	103,287
223005 Electricity	160,000	0	0	160,000	153,000	0	153,000
223006 Water	53,000	0	0	53,000	38,000	0	38,000
224003 Classified Expenditure	5,140,563	0	0	5,140,563	5,546,373	0	5,546,373
224004 Cleaning and Sanitation	56,000	0	0	56,000	48,000	0	48,000
224005 Uniforms, Beddings and Protective Gear	42,000	0	0	42,000	42,000	0	42,000
225001 Consultancy Services- Short term	60,000	0	0	60,000	100,000	0	100,000
227001 Travel inland	286,026	0	0	286,026	324,026	0	324,026
227002 Travel abroad	235,000	0	0	235,000	235,000	0	235,000
227004 Fuel, Lubricants and Oils	400,040	0	0	400,040	367,040	0	367,040
228001 Maintenance - Civil	70,000	0	0	70,000	50,000	0	50,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	400,000	0	400,000
228003 Maintenance – Machinery, Equipment & Furniture	636,000	0	0	636,000	711,001	0	711,001
282102 Fines and Penalties/ Court wards	10,000	0	0	10,000	0	0	0

Vote 305 Directorate of Government Analytical Laboratory - Justice, Law and Order

Vote:305 Directorate of Government Analytical Laboratory

<i>Investment (Capital Purchases)</i>	8,330,367	0	0	8,330,367	7,953,557	0	7,953,557
311101 Land	120,000	0	0	120,000	0	0	0
312101 Non-Residential Buildings	1,934,357	0	0	1,934,357	3,000,000	0	3,000,000
312201 Transport Equipment	1,825,000	0	0	1,825,000	250,000	0	250,000
312203 Furniture & Fixtures	300,000	0	0	300,000	200,000	0	200,000
312207 Classified Assets	3,746,000	0	0	3,746,000	3,917,500	0	3,917,500
312213 ICT Equipment	405,010	0	0	405,010	586,057	0	586,057
Grand Total Vote 305	19,327,208	0	0	19,327,208	19,302,227	0	19,302,227
<i>Total Excluding Arrears</i>	19,327,208	0	0	19,327,208	19,302,227	0	19,302,227

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121309 Strengthening Mbale Regional Forensic Laboratory							
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses	0	4,000	0	4,000	0	5,000	5,000
223004 Guard and Security services	0	19,400	0	19,400	0	17,400	17,400
223005 Electricity	0	7,200	0	7,200	0	7,200	7,200
223006 Water	0	6,000	0	6,000	0	0	0
224003 Classified Expenditure	0	20,000	0	20,000	0	47,000	47,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	3,360	0	3,360	0	5,360	5,360
227004 Fuel, Lubricants and Oils	0	19,040	0	19,040	0	17,040	17,040
Total Cost of Output 09	0	88,000	0	88,000	0	107,000	107,000
Output 121310 Strengthening Mbarara Regional Forensic Laboratory							
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0
223001 Property Expenses	0	4,000	0	4,000	0	5,000	5,000
223004 Guard and Security services	0	19,440	0	19,440	0	18,440	18,440
223005 Electricity	0	8,000	0	8,000	0	8,000	8,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	10,000	10,000
Total Cost of Output 10	0	63,440	0	63,440	0	63,440	63,440
Output 121311 Strengthening Gulu Regional Forensic Laboratory							
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0
223001 Property Expenses	0	4,000	0	4,000	0	5,000	5,000
223004 Guard and Security services	0	19,440	0	19,440	0	12,440	12,440
223005 Electricity	0	7,000	0	7,000	0	0	0
223006 Water	0	6,000	0	6,000	0	0	0
224003 Classified Expenditure	0	0	0	0	0	18,000	18,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	2,000	2,000
Total Cost of Output 11	0	61,440	0	61,440	0	42,440	42,440

Vote:305 Directorate of Government Analytical Laboratory

Output 121312 Strengthening Moroto Regional Forensic Laboratory

223001 Property Expenses	0	4,000	0	4,000	0	3,000	3,000
223004 Guard and Security services	0	2,167	0	2,167	0	3,167	3,167
223005 Electricity	0	4,000	0	4,000	0	4,000	4,000
223006 Water	0	5,000	0	5,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	0	0	0	0	6,000	6,000
Total Cost of Output 12	0	18,167	0	18,167	0	18,167	18,167
Total Cost Of Outputs Provided	0	231,047	0	231,047	0	231,047	231,047
Total Cost for SubProgramme 02	0	231,047	0	231,047	0	231,047	231,047
<i>Total Excluding Arrears</i>	0	231,047	0	231,047	0	231,047	231,047

SubProgramme 04 Office of the Director (Administration and Support Services)

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 121303 Coordination, Monitoring and Supervision

211101 General Staff Salaries	1,333,874	0	0	1,333,874	1,333,874	0	1,333,874
211103 Allowances (Inc. Casuals, Temporary)	0	200,127	0	200,127	0	200,145	200,145
212102 Pension for General Civil Service	0	108,834	0	108,834	0	120,652	120,652
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	30,182	30,182
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	45,000	45,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	200,000	0	200,000	0	0	0
221004 Recruitment Expenses	0	32,000	0	32,000	0	32,000	32,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	39,000	39,000
221012 Small Office Equipment	0	29,000	0	29,000	0	31,000	31,000
221017 Subscriptions	0	20,000	0	20,000	0	0	0
221020 IPPS Recurrent Costs	0	48,000	0	48,000	0	48,000	48,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
223001 Property Expenses	0	30,000	0	30,000	0	30,000	30,000
223004 Guard and Security services	0	51,840	0	51,840	0	51,840	51,840
223005 Electricity	0	133,800	0	133,800	0	133,800	133,800
223006 Water	0	30,000	0	30,000	0	30,000	30,000
224003 Classified Expenditure	0	133,660	0	133,660	0	0	0
224004 Cleaning and Sanitation	0	36,000	0	36,000	0	36,000	36,000

Vote:305 Directorate of Government Analytical Laboratory

227001 Travel inland	0	65,000	0	65,000	0	65,000	65,000
227002 Travel abroad	0	72,000	0	72,000	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	195,800	0	195,800	0	185,800	185,800
228001 Maintenance - Civil	0	50,000	0	50,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	400,000	400,000
282102 Fines and Penalties/ Court wards	0	10,000	0	10,000	0	0	0
Total Cost of Output 03	1,333,874	1,872,061	0	3,205,935	1,333,874	1,653,419	2,987,293

Output 121305 Policy, Planning and Budgeting

211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	7,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	90,000	90,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	1,500	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	45,666	0	45,666	0	45,666	45,666
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Output 05	0	167,166	0	167,166	0	227,166	227,166

Output 121306 Financial Management

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
221016 IFMS Recurrent costs	0	48,000	0	48,000	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	14,000
Total Cost of Output 06	0	72,000	0	72,000	0	72,000	72,000

Output 121307 Improved Procurement Management

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	51,000	0	51,000	0	51,000	51,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	32,000	0	32,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	14,000
Total Cost of Output 07	0	140,000	0	140,000	0	140,000	140,000

Output 121308 Improved Internal Audit

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
221002 Workshops and Seminars	0	3,300	0	3,300	0	3,300	3,300
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000

Vote:305 Directorate of Government Analytical Laboratory

221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	22,200	0	22,200	0	22,200	22,200
Total Cost of Output 08	0	68,000	0	68,000	0	68,000	68,000
Total Cost Of Outputs Provided	1,333,874	2,319,227	0	3,653,101	1,333,874	2,160,585	3,494,459
Total Cost for SubProgramme 04	1,333,874	2,319,227	0	3,653,101	1,333,874	2,160,585	3,494,459
<i>Total Excluding Arrears</i>	1,333,874	2,319,227	0	3,653,101	1,333,874	2,160,585	3,494,459

SubProgramme 05 Criminalistics and Laboratory Services

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 121301 Forensic and General Scientific Services,</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	301,000	0	301,000	0	301,000	301,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	15,000	0	15,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	7,300	0	7,300	0	7,300	7,300
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
221017 Subscriptions	0	51,600	0	51,600	0	51,600	51,600
224003 Classified Expenditure	0	3,793,460	0	3,793,460	0	3,263,460	3,263,460
224005 Uniforms, Beddings and Protective Gear	0	22,000	0	22,000	0	22,000	22,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	86,000	0	86,000	0	86,000	86,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	55,000	0	55,000	0	200,000	200,000
Total Cost of Output 01	0	4,540,360	0	4,540,360	0	4,340,360	4,340,360
Total Cost Of Outputs Provided	0	4,540,360	0	4,540,360	0	4,340,360	4,340,360
Total Cost for SubProgramme 05	0	4,540,360	0	4,540,360	0	4,340,360	4,340,360
<i>Total Excluding Arrears</i>	0	4,540,360	0	4,540,360	0	4,340,360	4,340,360

SubProgramme 06 Quality and Chemical Verification Services

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 121302 Scientific, Analytical and Advisory Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	130,000	0	100,000	100,000

Vote:305 Directorate of Government Analytical Laboratory

221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	10,000	10,000
221012 Small Office Equipment	0	4,000	0	4,000	0	2,000	2,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
224003 Classified Expenditure	0	65,343	0	65,343	0	429,003	429,003
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	20,000	20,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	85,000	85,000
227002 Travel abroad	0	77,000	0	77,000	0	77,000	77,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	40,000	40,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	56,000	0	56,000	0	56,001	56,001
Total Cost of Output 02	0	558,343	0	558,343	0	892,004	892,004
Total Cost Of Outputs Provided	0	558,343	0	558,343	0	892,004	892,004
Total Cost for SubProgramme 06	0	558,343	0	558,343	0	892,004	892,004
<i>Total Excluding Arrears</i>	0	558,343	0	558,343	0	892,004	892,004

Development Budget Estimates

Project 0066 Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 121301 Forensic and General Scientific Services,							
211102 Contract Staff Salaries	69,900	0	0	69,900	69,900	0	69,900
212101 Social Security Contributions	6,990	0	0	6,990	6,990	0	6,990
221003 Staff Training	284,000	0	0	284,000	70,000	0	70,000
224003 Classified Expenditure	1,128,100	0	0	1,128,100	1,788,910	0	1,788,910
228003 Maintenance – Machinery, Equipment & Furniture	525,000	0	0	525,000	455,000	0	455,000
Total Cost Of Output 121301	2,013,990	0	0	2,013,990	2,390,800	0	2,390,800
Total Cost for Outputs Provided	2,013,990	0	0	2,013,990	2,390,800	0	2,390,800
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 121372 Government Buildings and Administrative Infrastructure

311101 Land	120,000	0	0	120,000	0	0	0
312101 Non-Residential Buildings	1,934,357	0	0	1,934,357	3,000,000	0	3,000,000
Total Cost Of Output 121372	2,054,357	0	0	2,054,357	3,000,000	0	3,000,000

Output 121375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,825,000	0	0	1,825,000	250,000	0	250,000
Total Cost Of Output 121375	1,825,000	0	0	1,825,000	250,000	0	250,000

Vote:305 Directorate of Government Analytical Laboratory

Output 121376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	405,010	0	0	405,010	586,057	0	586,057
Total Cost Of Output 121376	405,010	0	0	405,010	586,057	0	586,057
Output 121377 Purchase of Specialised Machinery & Equipment							
312207 Classified Assets	3,746,000	0	0	3,746,000	3,917,500	0	3,917,500
Total Cost Of Output 121377	3,746,000	0	0	3,746,000	3,917,500	0	3,917,500
Output 121378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	300,000	0	0	300,000	200,000	0	200,000
Total Cost Of Output 121378	300,000	0	0	300,000	200,000	0	200,000
Total Cost for Capital Purchases	8,330,367	0	0	8,330,367	7,953,557	0	7,953,557
Total Cost for Project: 0066	10,344,357	0	0	10,344,357	10,344,357	0	10,344,357
Total Excluding Arrears	10,344,357	0	0	10,344,357	10,344,357	0	10,344,357
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	19,327,208	0	0	19,327,208	19,302,227	0	19,302,227
Total Excluding Arrears	19,327,208	0	0	19,327,208	19,302,227	0	19,302,227
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 305	19,327,208	0	0	19,327,208	19,302,227	0	19,302,227
Total Excluding Arrears	19,327,208	0	0	19,327,208	19,302,227	0	19,302,227

Vote:306 Uganda Export Promotion Board

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 05 Export Market Development, Export Promotion and Customized Advisory Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,261,200	1,421,517	0	2,682,717	1,261,200	1,731,937	2,993,137
Total Recurrent Budget Estimates for Programme	1,261,200	1,421,517	0	2,682,717	1,261,200	1,731,937	2,993,137
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1420 Support to Uganda Export Promotion Board	396,281	0	0	396,281	396,281	0	396,281
Total Development Budget Estimates for Programme	396,281	0	0	396,281	396,281	0	396,281
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	3,078,998	0	0	3,078,998	3,389,418	0	3,389,418
Total Excluding Arrears	3,078,998	0	0	3,078,998	3,389,418	0	3,389,418
Total Vote 306	3,078,998	0	0	3,078,998	3,389,418	0	3,389,418
Total Excluding Arrears	3,078,998	0	0	3,078,998	3,389,418	0	3,389,418

Vote:306 Uganda Export Promotion Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,692,717	0	0	2,692,717	3,003,137	0	3,003,137
211102 Contract Staff Salaries	1,261,200	0	0	1,261,200	1,261,200	0	1,261,200
211103 Allowances (Inc. Casuals, Temporary)	197,325	0	0	197,325	169,597	0	169,597
212101 Social Security Contributions	124,808	0	0	124,808	126,120	0	126,120
213001 Medical expenses (To employees)	60,000	0	0	60,000	90,000	0	90,000
213004 Gratuity Expenses	312,220	0	0	312,220	312,220	0	312,220
221001 Advertising and Public Relations	4,499	0	0	4,499	12,833	0	12,833
221002 Workshops and Seminars	113,301	0	0	113,301	43,937	0	43,937
221003 Staff Training	20,020	0	0	20,020	27,020	0	27,020
221004 Recruitment Expenses	4,000	0	0	4,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	8,520	0	0	8,520	63,663	0	63,663
221007 Books, Periodicals & Newspapers	2,800	0	0	2,800	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	20,000	0	20,000
221009 Welfare and Entertainment	53,678	0	0	53,678	90,278	0	90,278
221011 Printing, Stationery, Photocopying and Binding	22,401	0	0	22,401	49,590	0	49,590
221016 IFMS Recurrent costs	8,000	0	0	8,000	12,000	0	12,000
221017 Subscriptions	19,990	0	0	19,990	23,790	0	23,790
222001 Telecommunications	13,800	0	0	13,800	13,800	0	13,800
222002 Postage and Courier	1,000	0	0	1,000	2,000	0	2,000
222003 Information and communications technology (ICT)	37,514	0	0	37,514	22,514	0	22,514
223003 Rent – (Produced Assets) to private entities	150,138	0	0	150,138	210,138	0	210,138
223005 Electricity	15,600	0	0	15,600	17,600	0	17,600
223006 Water	1,200	0	0	1,200	2,430	0	2,430
224004 Cleaning and Sanitation	6,000	0	0	6,000	8,000	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	35,857	0	35,857
226001 Insurances	24,000	0	0	24,000	30,000	0	30,000
226002 Licenses	1,751	0	0	1,751	1,750	0	1,750
227001 Travel inland	24,500	0	0	24,500	49,500	0	49,500
227002 Travel abroad	51,947	0	0	51,947	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	2,250	0	0	2,250	0	0	0
227004 Fuel, Lubricants and Oils	75,256	0	0	75,256	92,300	0	92,300
228002 Maintenance - Vehicles	15,000	0	0	15,000	80,000	0	80,000
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	386,281	0	0	386,281	386,281	0	386,281
312101 Non-Residential Buildings	46,281	0	0	46,281	46,281	0	46,281
312201 Transport Equipment	340,000	0	0	340,000	340,000	0	340,000

Vote:306

Uganda Export Promotion Board

Grand Total Vote 306	3,078,998	0	0	3,078,998	3,389,418	0	3,389,418
Total Excluding Arrears	3,078,998	0	0	3,078,998	3,389,418	0	3,389,418

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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060501 Trade and Market Information Services							
211102 Contract Staff Salaries	314,400	0	0	314,400	314,400	0	314,400
211103 Allowances (Inc. Casuals, Temporary)	0	30,055	0	30,055	0	30,055	30,055
221005 Hire of Venue (chairs, projector, etc)	0	8,520	0	8,520	0	8,520	8,520
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	2,900	0	2,900	2,900
221017 Subscriptions	0	17,390	0	17,390	0	17,390	17,390
222001 Telecommunications	0	2,500	0	2,500	0	2,500	2,500
226002 Licenses	0	1,751	0	1,751	0	1,750	1,750
227001 Travel inland	0	19,500	0	19,500	0	19,500	19,500
227004 Fuel, Lubricants and Oils	0	9,870	0	9,870	0	9,870	9,870
Total Cost of Output 01	314,400	122,486	0	436,886	314,400	92,485	406,885
Output 060502 Export Market Development and Promotions							
211102 Contract Staff Salaries	144,000	0	0	144,000	144,000	0	144,000
211103 Allowances (Inc. Casuals, Temporary)	0	27,562	0	27,562	0	25,062	25,062
221001 Advertising and Public Relations	0	0	0	0	0	10,133	10,133
221002 Workshops and Seminars	0	112,301	0	112,301	0	12,937	12,937
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	55,143	55,143
221009 Welfare and Entertainment	0	278	0	278	0	278	278
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,700	23,700
222001 Telecommunications	0	100	0	100	0	100	100
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	35,857	35,857
227003 Carriage, Haulage, Freight and transport hire	0	2,250	0	2,250	0	0	0
227004 Fuel, Lubricants and Oils	0	2,510	0	2,510	0	4,350	4,350
Total Cost of Output 02	144,000	160,000	0	304,000	144,000	167,560	311,560
Output 060504 Administration and Support Services							
211102 Contract Staff Salaries	802,800	0	0	802,800	802,800	0	802,800
211103 Allowances (Inc. Casuals, Temporary)	0	92,728	0	92,728	0	100,000	100,000
212101 Social Security Contributions	0	124,808	0	124,808	0	126,120	126,120
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	90,000	90,000
213004 Gratuity Expenses	0	312,220	0	312,220	0	312,220	312,220
221001 Advertising and Public Relations	0	4,499	0	4,499	0	2,700	2,700

Vote:306 Uganda Export Promotion Board

221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	3,000	0	3,000	0	10,000	10,000
221004 Recruitment Expenses	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,800	0	2,800	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	34,200	0	34,200	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	19,501	0	19,501	0	22,990	22,990
221016 IFMS Recurrent costs	0	8,000	0	8,000	0	12,000	12,000
221017 Subscriptions	0	2,100	0	2,100	0	5,900	5,900
222001 Telecommunications	0	11,200	0	11,200	0	11,200	11,200
222002 Postage and Courier	0	1,000	0	1,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	22,514	0	22,514	0	22,514	22,514
223003 Rent – (Produced Assets) to private entities	0	150,138	0	150,138	0	210,138	210,138
223005 Electricity	0	15,600	0	15,600	0	17,600	17,600
223006 Water	0	1,200	0	1,200	0	2,430	2,430
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	8,000	8,000
226001 Insurances	0	24,000	0	24,000	0	30,000	30,000
227001 Travel inland	0	5,000	0	5,000	0	30,000	30,000
227002 Travel abroad	0	51,947	0	51,947	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	62,876	0	62,876	0	78,080	78,080
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	80,000	80,000
Total Cost of Output 04	802,800	1,054,331	0	1,857,131	802,800	1,418,893	2,221,693
Output 060519 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	46,980	0	46,980	0	14,480	14,480
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	17,020	0	17,020	0	17,020	17,020
221009 Welfare and Entertainment	0	19,200	0	19,200	0	0	0
221017 Subscriptions	0	500	0	500	0	500	500
227002 Travel abroad	0	0	0	0	0	20,000	20,000
Total Cost of Output 19	0	84,700	0	84,700	0	53,000	53,000
Total Cost Of Outputs Provided	1,261,200	1,421,517	0	2,682,717	1,261,200	1,731,937	2,993,137
Total Cost for SubProgramme 01	1,261,200	1,421,517	0	2,682,717	1,261,200	1,731,937	2,993,137
<i>Total Excluding Arrears</i>	1,261,200	1,421,517	0	2,682,717	1,261,200	1,731,937	2,993,137
Development Budget Estimates							

Vote:306 Uganda Export Promotion Board

Project 1420 Support to Uganda Export Promotion Board

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060504 Administration and Support Services							
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	10,000
Total Cost Of Output 060504	10,000	0	0	10,000	10,000	0	10,000
Total Cost for Outputs Provided	10,000	0	0	10,000	10,000	0	10,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	340,000	0	0	340,000	340,000	0	340,000
Total Cost Of Output 060575	340,000	0	0	340,000	340,000	0	340,000
Output 060578 Purchase of Office and Residential Furniture and Fittings							
312101 Non-Residential Buildings	46,281	0	0	46,281	46,281	0	46,281
Total Cost Of Output 060578	46,281	0	0	46,281	46,281	0	46,281
Total Cost for Capital Purchases	386,281	0	0	386,281	386,281	0	386,281
Total Cost for Project: 1420	396,281	0	0	396,281	396,281	0	396,281
Total Excluding Arrears	396,281	0	0	396,281	396,281	0	396,281
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	3,078,998	0	0	3,078,998	3,389,418	0	3,389,418
Total Excluding Arrears	3,078,998	0	0	3,078,998	3,389,418	0	3,389,418
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 306	3,078,998	0	0	3,078,998	3,389,418	0	3,389,418
Total Excluding Arrears	3,078,998	0	0	3,078,998	3,389,418	0	3,389,418

Vote:307 Kabale University

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	0	0	0	0	23,161,359	4,620,017	27,781,376
03 Finance and Administration	0	0	0	0	0	222,700	222,700
04 Academic Affairs	0	0	0	0	0	1,216,449	1,216,449
05 Student Affairs	0	0	0	0	0	836,000	836,000
06 Infrastructure Development Projects	0	0	0	0	0	677,240	677,240
07 Library Services	0	0	0	0	0	213,295	213,295
Total Recurrent Budget Estimates for Programme	0	0	0	0	23,161,359	7,785,701	30,947,061
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1418 Support to Kabale University Infrastructure Development	0	0	0	0	600,000	0	600,000
Total Development Budget Estimates for Programme	0	0	0	0	600,000	0	600,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	0	0	0	0	31,547,061	0	31,547,061
Total Excluding Arrears	0	0	0	0	31,547,061	0	31,547,061
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Faculty of Education	0	0	0	0	0	33,200	33,200
09 Faculty of Science	0	0	0	0	0	190,129	190,129
10 Faculty of Arts and Social Sciences	0	0	0	0	0	94,843	94,843
11 Faculty of Computing, Library and Information Science	0	0	0	0	0	70,343	70,343
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0	0	0	0	0	159,848	159,848
13 School of Medicine	0	0	0	0	0	239,986	239,986
14 Institute of Language Studies	0	0	0	0	0	29,400	29,400
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	817,748	817,748
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	0	0	0	0	817,748	0	817,748
Total Excluding Arrears	0	0	0	0	817,748	0	817,748
Programme 51 Delivery of Tertiary Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	13,767,655	2,777,631	4,401,148	20,946,435	0	0	0
Total Recurrent Budget Estimates for Programme	13,767,655	2,777,631	4,401,148	20,946,435	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1418 Support to Kabale University Infrastructure Development	600,000	0	400,000	1,000,000	0	0	0
1462 Institutional Support to Kabale University - Retooling	0	0	387,240	387,240	0	0	0
Total Development Budget Estimates for Programme	600,000	0	787,240	1,387,240	0	0	0

Vote 307Kabale University - Education

Vote:307

Kabale University

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 51</i>	17,145,287	0	5,188,388	22,333,675	0	0	0
<i>Total Excluding Arrears</i>	17,145,287	0	5,188,388	22,333,675	0	0	0
Total Vote 307	17,145,287	0	5,188,388	22,333,675	32,364,809	0	32,364,809
<i>Total Excluding Arrears</i>	17,145,287	0	5,188,388	22,333,675	32,364,809	0	32,364,809

Vote:307 Kabale University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	16,453,287	0	4,311,148	20,764,435	31,764,809	0	31,764,809
211101 General Staff Salaries	13,767,655	0	0	13,767,655	23,161,359	0	23,161,359
211102 Contract Staff Salaries	0	0	700,000	700,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	699,400	0	620,000	1,319,400	1,385,561	0	1,385,561
212101 Social Security Contributions	702,703	0	577,297	1,280,000	1,792,763	0	1,792,763
213001 Medical expenses (To employees)	2,000	0	8,000	10,000	15,000	0	15,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	6,000	10,000	24,000	0	24,000
213004 Gratuity Expenses	300,000	0	0	300,000	300,000	0	300,000
221001 Advertising and Public Relations	19,900	0	109,910	129,810	147,198	0	147,198
221002 Workshops and Seminars	15,002	0	42,399	57,400	219,790	0	219,790
221003 Staff Training	14,975	0	85,025	100,000	110,000	0	110,000
221004 Recruitment Expenses	0	0	23,000	23,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,100	0	115,400	120,500	170,000	0	170,000
221006 Commissions and related charges	30,625	0	374,286	404,911	427,911	0	427,911
221007 Books, Periodicals & Newspapers	28,995	0	52,605	81,600	161,995	0	161,995
221008 Computer supplies and Information Technology (IT)	10,000	0	15,000	25,000	107,795	0	107,795
221009 Welfare and Entertainment	50,000	0	101,000	151,000	180,500	0	180,500
221011 Printing, Stationery, Photocopying and Binding	166,865	0	258,925	425,790	339,100	0	339,100
221012 Small Office Equipment	0	0	9,000	9,000	3,920	0	3,920
221014 Bank Charges and other Bank related costs	0	0	5,600	5,600	0	0	0
221016 IFMS Recurrent costs	3,002	0	4,898	7,900	8,900	0	8,900
221017 Subscriptions	34,954	0	7,000	41,954	71,954	0	71,954
221020 IPPS Recurrent Costs	0	0	0	0	5,000	0	5,000
222001 Telecommunications	70,063	0	30,438	100,500	100,501	0	100,501
222002 Postage and Courier	0	0	1,000	1,000	500	0	500
222003 Information and communications technology (ICT)	5,160	0	46,000	51,160	200,000	0	200,000
223003 Rent – (Produced Assets) to private entities	20,657	0	69,840	90,497	70,000	0	70,000
223004 Guard and Security services	8,633	0	50,063	58,695	63,693	0	63,693
223005 Electricity	30,983	0	35,018	66,000	56,001	0	56,001
223006 Water	9,975	0	25,025	35,000	25,000	0	25,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	5,900	8,900	8,900	0	8,900
224001 Medical Supplies	27,998	0	104,701	132,700	534,375	0	534,375
224004 Cleaning and Sanitation	80,025	0	69,975	150,000	175,000	0	175,000
224005 Uniforms, Beddings and Protective Gear	0	0	47,000	47,000	25,000	0	25,000
225001 Consultancy Services- Short term	0	0	80,000	80,000	30,000	0	30,000
226001 Insurances	0	0	10,000	10,000	15,000	0	15,000

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226002 Licenses	0	0	2,000	2,000	700	0	700
227001 Travel inland	97,780	0	245,050	342,830	624,322	0	624,322
227002 Travel abroad	39,842	0	20,160	60,002	40,000	0	40,000
227003 Carriage, Haulage, Freight and transport hire	746	0	0	746	500	0	500
227004 Fuel, Lubricants and Oils	98,167	0	122,055	220,222	200,222	0	200,222
228001 Maintenance - Civil	69,998	0	100,000	169,998	169,998	0	169,998
228002 Maintenance - Vehicles	30,086	0	60,025	90,111	90,111	0	90,111
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	5,000	687,240	0	687,240
228004 Maintenance – Other	5,000	0	15,000	20,000	5,000	0	5,000
282102 Fines and Penalties/ Court wards	0	0	25,000	25,000	10,000	0	10,000
282103 Scholarships and related costs	0	0	26,554	26,554	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	92,000	0	90,000	182,000	0	0	0
263104 Transfers to other govt. Units (Current)	55,000	0	55,000	110,000	0	0	0
264101 Contributions to Autonomous Institutions	37,000	0	35,000	72,000	0	0	0
Investment (Capital Purchases)	600,000	0	787,240	1,387,240	600,000	0	600,000
281503 Engineering and Design Studies & Plans for capital works	0	0	400,000	400,000	0	0	0
312101 Non-Residential Buildings	600,000	0	0	600,000	600,000	0	600,000
312202 Machinery and Equipment	0	0	200,300	200,300	0	0	0
312203 Furniture & Fixtures	0	0	136,890	136,890	0	0	0
312213 ICT Equipment	0	0	50,050	50,050	0	0	0
Grand Total Vote 307	17,145,287	0	5,188,388	22,333,675	32,364,809	0	32,364,809
<i>Total Excluding Arrears</i>	17,145,287	0	5,188,388	22,333,675	32,364,809	0	32,364,809

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

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	0	23,161,359	0	23,161,359
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	456,001	456,001
212101 Social Security Contributions	0	0	0	0	0	1,792,763	1,792,763
213001 Medical expenses (To employees)	0	0	0	0	0	15,000	15,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	24,000	24,000
213004 Gratuity Expenses	0	0	0	0	0	300,000	300,000
221001 Advertising and Public Relations	0	0	0	0	0	70,013	70,013
221002 Workshops and Seminars	0	0	0	0	0	25,000	25,000
221003 Staff Training	0	0	0	0	0	40,000	40,000
221006 Commissions and related charges	0	0	0	0	0	427,911	427,911
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	70,000	70,000
221012 Small Office Equipment	0	0	0	0	0	500	500
221017 Subscriptions	0	0	0	0	0	41,954	41,954
221020 IPPS Recurrent Costs	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	100,501	100,501
222003 Information and communications technology (ICT)	0	0	0	0	0	200,000	200,000
223004 Guard and Security services	0	0	0	0	0	63,693	63,693
223005 Electricity	0	0	0	0	0	56,001	56,001
223006 Water	0	0	0	0	0	25,000	25,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	8,900	8,900
224004 Cleaning and Sanitation	0	0	0	0	0	175,000	175,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	106,950	106,950
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	500	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	200,222	200,222
228001 Maintenance - Civil	0	0	0	0	0	169,998	169,998
228002 Maintenance - Vehicles	0	0	0	0	0	90,111	90,111
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
228004 Maintenance – Other	0	0	0	0	0	5,000	5,000

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282102 Fines and Penalties/ Court wards	0	0	0	0	0	10,000	10,000
Total Cost of Output 01	0	0	0	0	23,161,359	4,620,017	27,781,376
Total Cost Of Outputs Provided	0	0	0	0	23,161,359	4,620,017	27,781,376
Total Cost for SubProgramme 02	0	0	0	0	23,161,359	4,620,017	27,781,376
<i>Total Excluding Arrears</i>	0	0	0	0	23,161,359	4,620,017	27,781,376

SubProgramme 03 Finance and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	24,000	24,000
221002 Workshops and Seminars	0	0	0	0	0	22,000	22,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	71,300	71,300
221012 Small Office Equipment	0	0	0	0	0	300	300
221016 IFMS Recurrent costs	0	0	0	0	0	8,900	8,900
222002 Postage and Courier	0	0	0	0	0	500	500
226001 Insurances	0	0	0	0	0	15,000	15,000
226002 Licenses	0	0	0	0	0	700	700
227001 Travel inland	0	0	0	0	0	50,000	50,000
Total Cost of Output 02	0	0	0	0	0	222,700	222,700
Total Cost Of Outputs Provided	0	0	0	0	0	222,700	222,700
Total Cost for SubProgramme 03	0	0	0	0	0	222,700	222,700
<i>Total Excluding Arrears</i>	0	0	0	0	0	222,700	222,700

SubProgramme 04 Academic Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	226,460	226,460
221001 Advertising and Public Relations	0	0	0	0	0	77,186	77,186
221002 Workshops and Seminars	0	0	0	0	0	114,789	114,789
221003 Staff Training	0	0	0	0	0	70,000	70,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	170,000	170,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	37,995	37,995
221009 Welfare and Entertainment	0	0	0	0	0	100,000	100,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	132,000	132,000
221012 Small Office Equipment	0	0	0	0	0	220	220
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	70,000	70,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	209,800	209,800
Total Cost of Output 09	0	0	0	0	0	1,216,449	1,216,449
Total Cost Of Outputs Provided	0	0	0	0	0	1,216,449	1,216,449
Total Cost for SubProgramme 04	0	0	0	0	0	1,216,449	1,216,449
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,216,449	1,216,449

SubProgramme 05 Student Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	620,000	620,000
221002 Workshops and Seminars	0	0	0	0	0	16,601	16,601
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	500	500
221017 Subscriptions	0	0	0	0	0	10,000	10,000
224001 Medical Supplies	0	0	0	0	0	31,899	31,899
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	17,000	17,000
227001 Travel inland	0	0	0	0	0	115,000	115,000
Total Cost of Output 11	0	0	0	0	0	836,000	836,000
Total Cost Of Outputs Provided	0	0	0	0	0	836,000	836,000
Total Cost for SubProgramme 05	0	0	0	0	0	836,000	836,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	836,000	836,000

SubProgramme 06 Infrastructure Development Projects

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071307 Estates and Works							
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	677,240	677,240
Total Cost of Output 07	0	0	0	0	0	677,240	677,240
Total Cost Of Outputs Provided	0	0	0	0	0	677,240	677,240
Total Cost for SubProgramme 06	0	0	0	0	0	677,240	677,240
<i>Total Excluding Arrears</i>	0	0	0	0	0	677,240	677,240

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SubProgramme 07 Library Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	161,995	161,995
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	7,000
221012 Small Office Equipment	0	0	0	0	0	300	300
221017 Subscriptions	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 10	0	0	0	0	0	213,295	213,295
Total Cost Of Outputs Provided	0	0	0	0	0	213,295	213,295
Total Cost for SubProgramme 07	0	0	0	0	0	213,295	213,295
<i>Total Excluding Arrears</i>	0	0	0	0	0	213,295	213,295

Development Budget Estimates

Project 1418 Support to Kabale University Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	0	0	0	0	600,000	0	600,000
Total Cost Of Output 071380	0	0	0	0	600,000	0	600,000
Total Cost for Capital Purchases	0	0	0	0	600,000	0	600,000
Total Cost for Project: 1418	0	0	0	0	600,000	0	600,000
<i>Total Excluding Arrears</i>	0	0	0	0	600,000	0	600,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	0	0	0	0	31,547,061	0	31,547,061
<i>Total Excluding Arrears</i>	0	0	0	0	31,547,061	0	31,547,061

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 08 Faculty of Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	6,000

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221002 Workshops and Seminars	0	0	0	0	0	5,400	5,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	7,000
221012 Small Office Equipment	0	0	0	0	0	300	300
227001 Travel inland	0	0	0	0	0	5,000	5,000
Total Cost of Output 01	0	0	0	0	0	33,200	33,200
Total Cost Of Outputs Provided	0	0	0	0	0	33,200	33,200
Total Cost for SubProgramme 08	0	0	0	0	0	33,200	33,200
Total Excluding Arrears	0	0	0	0	0	33,200	33,200

SubProgramme 09 Faculty of Science

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	13,000	13,000
221002 Workshops and Seminars	0	0	0	0	0	6,400	6,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,500	4,500
221009 Welfare and Entertainment	0	0	0	0	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	300	300
224001 Medical Supplies	0	0	0	0	0	107,429	107,429
227001 Travel inland	0	0	0	0	0	50,000	50,000
Total Cost of Output 01	0	0	0	0	0	190,129	190,129
Total Cost Of Outputs Provided	0	0	0	0	0	190,129	190,129
Total Cost for SubProgramme 09	0	0	0	0	0	190,129	190,129
Total Excluding Arrears	0	0	0	0	0	190,129	190,129

SubProgramme 10 Faculty of Arts and Social Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	13,000	13,000
221002 Workshops and Seminars	0	0	0	0	0	5,400	5,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,500	4,500
221009 Welfare and Entertainment	0	0	0	0	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	300	300
224001 Medical Supplies	0	0	0	0	0	36,143	36,143

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227001 Travel inland	0	0	0	0	0	27,000	27,000
Total Cost of Output 01	0	0	0	0	0	94,843	94,843
Total Cost Of Outputs Provided	0	0	0	0	0	94,843	94,843
Total Cost for SubProgramme 10	0	0	0	0	0	94,843	94,843
<i>Total Excluding Arrears</i>	0	0	0	0	0	94,843	94,843

SubProgramme 11 Faculty of Computing, Library and Information Science

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	0	0	0	0	5,400	5,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	300	300
224001 Medical Supplies	0	0	0	0	0	36,143	36,143
227001 Travel inland	0	0	0	0	0	9,000	9,000
Total Cost of Output 01	0	0	0	0	0	70,343	70,343
Total Cost Of Outputs Provided	0	0	0	0	0	70,343	70,343
Total Cost for SubProgramme 11	0	0	0	0	0	70,343	70,343
<i>Total Excluding Arrears</i>	0	0	0	0	0	70,343	70,343

SubProgramme 12 Faculty of Engineering, Technology, Applied Design & Fine Art

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	3,400	3,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,800	5,800
221009 Welfare and Entertainment	0	0	0	0	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	0	300	300
224001 Medical Supplies	0	0	0	0	0	134,048	134,048
227001 Travel inland	0	0	0	0	0	4,800	4,800
Total Cost of Output 01	0	0	0	0	0	159,848	159,848
Total Cost Of Outputs Provided	0	0	0	0	0	159,848	159,848
Total Cost for SubProgramme 12	0	0	0	0	0	159,848	159,848
<i>Total Excluding Arrears</i>	0	0	0	0	0	159,848	159,848

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SubProgramme 13 School of Medicine

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,500	3,500
221009 Welfare and Entertainment	0	0	0	0	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	300	300
224001 Medical Supplies	0	0	0	0	0	178,714	178,714
227001 Travel inland	0	0	0	0	0	32,972	32,972
Total Cost of Output 01	0	0	0	0	0	239,986	239,986
Total Cost Of Outputs Provided	0	0	0	0	0	239,986	239,986
Total Cost for SubProgramme 13	0	0	0	0	0	239,986	239,986
<i>Total Excluding Arrears</i>	0	0	0	0	0	239,986	239,986

SubProgramme 14 Institute of Language Studies

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,100	2,100
221002 Workshops and Seminars	0	0	0	0	0	5,400	5,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	0	0	0	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,800	2,800
221012 Small Office Equipment	0	0	0	0	0	300	300
224001 Medical Supplies	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	3,800	3,800
Total Cost of Output 01	0	0	0	0	0	29,400	29,400
Total Cost Of Outputs Provided	0	0	0	0	0	29,400	29,400
Total Cost for SubProgramme 14	0	0	0	0	0	29,400	29,400
<i>Total Excluding Arrears</i>	0	0	0	0	0	29,400	29,400

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	0	0	0	0	817,748	0	817,748
<i>Total Excluding Arrears</i>	0	0	0	0	817,748	0	817,748

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

Vote:307 Kabale University

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075101 Teaching and Training							
211101 General Staff Salaries	10,773,836	0	0	10,773,836	0	0	0
211102 Contract Staff Salaries	0	0	700,000	700,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	450,000	450,000	0	0	0
212101 Social Security Contributions	0	599,461	436,660	1,036,121	0	0	0
221001 Advertising and Public Relations	0	10,000	38,000	48,000	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
221003 Staff Training	0	5,000	65,000	70,000	0	0	0
221006 Commissions and related charges	0	0	2,500	2,500	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	31,800	51,800	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	15,000	15,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	90,000	148,800	238,800	0	0	0
221012 Small Office Equipment	0	0	2,000	2,000	0	0	0
221017 Subscriptions	0	0	7,000	7,000	0	0	0
222001 Telecommunications	0	0	5,000	5,000	0	0	0
222003 Information and communications technology (ICT)	0	5,160	16,000	21,160	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	59,840	59,840	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	5,900	8,900	0	0	0
224001 Medical Supplies	0	0	80,000	80,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	15,000	15,000	0	0	0
225001 Consultancy Services- Short term	0	0	20,000	20,000	0	0	0
227001 Travel inland	0	30,830	40,000	70,830	0	0	0
227002 Travel abroad	0	9,840	20,160	30,000	0	0	0
Total Cost of Output 01	10,773,836	803,290	2,158,660	13,735,787	0	0	0
Output 075102 Research, Consultancy and Publications							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	30,000	80,000	0	0	0
221002 Workshops and Seminars	0	0	10,800	10,800	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	500	500	0	0	0
221007 Books, Periodicals & Newspapers	0	7,000	0	7,000	0	0	0
221009 Welfare and Entertainment	0	5,000	1,000	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	0	0
221012 Small Office Equipment	0	0	500	500	0	0	0
222001 Telecommunications	0	0	500	500	0	0	0
224001 Medical Supplies	0	10,000	10,800	20,800	0	0	0
227001 Travel inland	0	10,000	15,000	25,000	0	0	0
Total Cost of Output 02	0	89,000	69,100	158,100	0	0	0

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Output 075103 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	76,400	0	76,400	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0
Total Cost of Output 03	0	96,400	0	96,400	0	0	0

Output 075104 Students' Welfare

211103 Allowances (Inc. Casuals, Temporary)	0	564,000	0	564,000	0	0	0
221002 Workshops and Seminars	0	10,002	6,599	16,600	0	0	0
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	20,000	0	0	0
221012 Small Office Equipment	0	0	5,000	5,000	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0
224001 Medical Supplies	0	17,998	13,901	31,900	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	27,000	27,000	0	0	0
227001 Travel inland	0	0	5,000	5,000	0	0	0
Total Cost of Output 04	0	612,000	72,500	684,500	0	0	0

Output 075105 Administration and Support Services

211101 General Staff Salaries	2,993,819	0	0	2,993,819	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	140,000	149,000	0	0	0
212101 Social Security Contributions	0	103,242	140,637	243,879	0	0	0
213001 Medical expenses (To employees)	0	2,000	8,000	10,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	6,000	10,000	0	0	0
213004 Gratuity Expenses	0	300,000	0	300,000	0	0	0
221001 Advertising and Public Relations	0	9,900	71,910	81,810	0	0	0
221002 Workshops and Seminars	0	0	25,000	25,000	0	0	0
221003 Staff Training	0	9,975	20,025	30,000	0	0	0
221004 Recruitment Expenses	0	0	23,000	23,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,100	114,900	120,000	0	0	0
221006 Commissions and related charges	0	30,625	371,786	402,411	0	0	0
221007 Books, Periodicals & Newspapers	0	1,995	20,805	22,800	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	30,000	80,000	110,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	59,865	100,125	159,990	0	0	0
221012 Small Office Equipment	0	0	1,500	1,500	0	0	0
221014 Bank Charges and other Bank related costs	0	0	5,600	5,600	0	0	0
221016 IFMS Recurrent costs	0	3,002	4,898	7,900	0	0	0
221017 Subscriptions	0	24,954	0	24,954	0	0	0
222001 Telecommunications	0	70,063	24,938	95,000	0	0	0
222002 Postage and Courier	0	0	1,000	1,000	0	0	0
222003 Information and communications technology (ICT)	0	0	30,000	30,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	20,657	10,000	30,657	0	0	0
223004 Guard and Security services	0	8,633	50,063	58,695	0	0	0

Vote 307Kabale University - Education

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223005 Electricity	0	30,983	35,018	66,000	0	0	0
223006 Water	0	9,975	25,025	35,000	0	0	0
224004 Cleaning and Sanitation	0	80,025	69,975	150,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	5,000	5,000	0	0	0
225001 Consultancy Services- Short term	0	0	60,000	60,000	0	0	0
226001 Insurances	0	0	10,000	10,000	0	0	0
226002 Licenses	0	0	2,000	2,000	0	0	0
227001 Travel inland	0	36,950	185,050	222,000	0	0	0
227002 Travel abroad	0	30,002	0	30,002	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	746	0	746	0	0	0
227004 Fuel, Lubricants and Oils	0	98,167	122,055	220,222	0	0	0
228001 Maintenance - Civil	0	69,998	100,000	169,998	0	0	0
228002 Maintenance - Vehicles	0	30,086	60,025	90,111	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	5,000	0	0	0
228004 Maintenance – Other	0	5,000	15,000	20,000	0	0	0
282102 Fines and Penalties/ Court wards	0	0	25,000	25,000	0	0	0
282103 Scholarships and related costs	0	0	26,554	26,554	0	0	0
Total Cost of Output 05	2,993,819	1,084,941	2,010,888	6,089,648	0	0	0
Total Cost Of Outputs Provided	13,767,655	2,685,631	4,311,148	20,764,435	0	0	0

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 075151 Guild Services

263104 Transfers to other govt. Units (Current)	0	55,000	55,000	110,000	0	0	0
<i>o/w Transfer to Guild Council and Games Union</i>	<i>0</i>	<i>55,000</i>	<i>55,000</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	55,000	55,000	110,000	0	0	0

Output 075152 Contributions to Research and International Organisations

264101 Contributions to Autonomous Institutions	0	37,000	35,000	72,000	0	0	0
<i>o/w Contributions to autonomous institution</i>	<i>0</i>	<i>37,000</i>	<i>35,000</i>	<i>72,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 52	0	37,000	35,000	72,000	0	0	0
Total Cost Of Outputs Funded	0	92,000	90,000	182,000	0	0	0

Total Cost for SubProgramme 01	13,767,655	2,777,631	4,401,148	20,946,435	0	0	0
<i>Total Excluding Arrears</i>	<i>13,767,655</i>	<i>2,777,631</i>	<i>4,401,148</i>	<i>20,946,435</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Budget Estimates

Project 1418 Support to Kabale University Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 075180 Construction and rehabilitation of learning facilities (Universities)

281503 Engineering and Design Studies & Plans for capital works	0	0	400,000	400,000	0	0	0

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312101 Non-Residential Buildings	600,000	0	0	600,000	0	0	0
Total Cost Of Output 075180	600,000	0	400,000	1,000,000	0	0	0
Total Cost for Capital Purchases	600,000	0	400,000	1,000,000	0	0	0
Total Cost for Project: 1418	600,000	0	400,000	1,000,000	0	0	0
Total Excluding Arrears	600,000	0	400,000	1,000,000	0	0	0

Project 1462 Institutional Support to Kabale University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	50,050	50,050	0	0	0
Total Cost Of Output 075176	0	0	50,050	50,050	0	0	0
Output 075177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	200,300	200,300	0	0	0
Total Cost Of Output 075177	0	0	200,300	200,300	0	0	0
Output 075178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	136,890	136,890	0	0	0
Total Cost Of Output 075178	0	0	136,890	136,890	0	0	0
Total Cost for Capital Purchases	0	0	387,240	387,240	0	0	0
Total Cost for Project: 1462	0	0	387,240	387,240	0	0	0
Total Excluding Arrears	0	0	387,240	387,240	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	17,145,287	0	5,188,388	22,333,675	0	0	0
Total Excluding Arrears	17,145,287	0	5,188,388	22,333,675	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 307	17,145,287	0	5,188,388	22,333,675	32,364,809	0	32,364,809
Total Excluding Arrears	17,145,287	0	5,188,388	22,333,675	32,364,809	0	32,364,809

Vote:308 Soroti University

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	0	0	0	0	3,847,241	3,215,360	7,062,601
05 University Library Services	0	0	0	0	159,453	100,000	259,453
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,006,694	3,315,360	7,322,054
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1419 Support to Soroti University Infrastructure Development	0	0	0	0	3,200,000	0	3,200,000
1461 Institutional Support to Soroti University – Retooling	0	0	0	0	2,800,000	0	2,800,000
Total Development Budget Estimates for Programme	0	0	0	0	6,000,000	0	6,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	0	0	0	0	13,322,054	0	13,322,054
Total Excluding Arrears	0	0	0	0	13,322,054	0	13,322,054
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 School of Health Sciences	0	0	0	0	2,161,394	530,000	2,691,394
04 School of Engineering and Technology	0	0	0	0	1,146,942	370,000	1,516,942
06 Research and Innovation Department	0	0	0	0	108,393	150,000	258,393
Total Recurrent Budget Estimates for Programme	0	0	0	0	3,416,729	1,050,000	4,466,729
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	0	0	0	0	4,466,729	0	4,466,729
Total Excluding Arrears	0	0	0	0	4,466,729	0	4,466,729
Programme 51 Delivery of Tertiary Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	4,679,165	1,506,008	742,000	6,927,173	0	0	0
Total Recurrent Budget Estimates for Programme	4,679,165	1,506,008	742,000	6,927,173	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1419 Support to Soroti University Infrastructure Development	4,070,000	0	0	4,070,000	0	0	0
1461 Institutional Support to Soroti University – Retooling	1,930,000	0	0	1,930,000	0	0	0
Total Development Budget Estimates for Programme	6,000,000	0	0	6,000,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	12,185,173	0	742,000	12,927,173	0	0	0
Total Excluding Arrears	12,185,173	0	742,000	12,927,173	0	0	0
Total Vote 308	12,185,173	0	742,000	12,927,173	17,788,783	0	17,788,783
Total Excluding Arrears	12,185,173	0	742,000	12,927,173	17,788,783	0	17,788,783

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,125,173	0	702,000	6,827,173	11,788,783	0	11,788,783
211101 General Staff Salaries	3,995,501	0	0	3,995,501	6,557,724	0	6,557,724
211102 Contract Staff Salaries	683,665	0	0	683,665	865,699	0	865,699
211103 Allowances (Inc. Casuals, Temporary)	125,000	0	140,000	265,000	525,000	0	525,000
212101 Social Security Contributions	467,937	0	0	467,937	742,342	0	742,342
213001 Medical expenses (To employees)	10,000	0	20,000	30,000	80,000	0	80,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	10,000	15,000	40,000	0	40,000
213004 Gratuity Expenses	102,550	0	0	102,550	146,114	0	146,114
221001 Advertising and Public Relations	10,000	0	40,000	50,000	108,413	0	108,413
221002 Workshops and Seminars	10,000	0	20,000	30,000	90,000	0	90,000
221003 Staff Training	10,000	0	40,000	50,000	95,000	0	95,000
221004 Recruitment Expenses	5,450	0	10,900	16,350	25,000	0	25,000
221007 Books, Periodicals & Newspapers	15,000	0	30,000	45,000	65,000	0	65,000
221008 Computer supplies and Information Technology (IT)	12,000	0	6,000	18,000	70,000	0	70,000
221009 Welfare and Entertainment	160,000	0	30,000	190,000	245,000	0	245,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	20,000	80,000	176,055	0	176,055
221012 Small Office Equipment	30,993	0	0	30,993	38,062	0	38,062
221014 Bank Charges and other Bank related costs	9,653	0	0	9,653	4,474	0	4,474
221016 IFMS Recurrent costs	8,000	0	0	8,000	15,000	0	15,000
221017 Subscriptions	6,000	0	6,000	12,000	45,500	0	45,500
221020 IPPS Recurrent Costs	0	0	0	0	12,000	0	12,000
222001 Telecommunications	6,000	0	7,500	13,500	49,400	0	49,400
222002 Postage and Courier	800	0	1,600	2,400	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	110,000	0	110,000
223003 Rent – (Produced Assets) to private entities	10,000	0	10,000	20,000	15,000	0	15,000
223004 Guard and Security services	5,000	0	9,000	14,000	20,000	0	20,000
223005 Electricity	30,000	0	10,000	40,000	110,000	0	110,000
223006 Water	20,000	0	30,000	50,000	80,000	0	80,000
224001 Medical Supplies	5,000	0	5,000	10,000	18,000	0	18,000
224004 Cleaning and Sanitation	30,000	0	35,000	65,000	80,000	0	80,000
225001 Consultancy Services- Short term	0	0	0	0	95,000	0	95,000
225002 Consultancy Services- Long-term	0	0	0	0	160,000	0	160,000
227001 Travel inland	140,000	0	115,000	255,000	710,000	0	710,000
227002 Travel abroad	30,000	0	20,000	50,000	160,000	0	160,000
227004 Fuel, Lubricants and Oils	60,000	0	40,000	100,000	103,000	0	103,000
228001 Maintenance - Civil	17,624	0	0	17,624	20,000	0	20,000

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228002 Maintenance - Vehicles	40,000	0	20,000	60,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	6,000	10,000	12,000	0	12,000
228004 Maintenance – Other	0	0	10,000	10,000	0	0	0
282102 Fines and Penalties/ Court wards	0	0	10,000	10,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	60,000	0	40,000	100,000	0	0	0
262101 Contributions to International Organisations (Current)	20,000	0	0	20,000	0	0	0
264101 Contributions to Autonomous Institutions	40,000	0	40,000	80,000	0	0	0
Investment (Capital Purchases)	6,000,000	0	0	6,000,000	6,000,000	0	6,000,000
281503 Engineering and Design Studies & Plans for capital works	315,000	0	0	315,000	600,000	0	600,000
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0	60,000	80,000	0	80,000
311101 Land	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	1,900,000	0	0	1,900,000	1,200,000	0	1,200,000
312103 Roads and Bridges.	100,000	0	0	100,000	100,000	0	100,000
312104 Other Structures	1,595,000	0	0	1,595,000	1,200,000	0	1,200,000
312201 Transport Equipment	960,000	0	0	960,000	0	0	0
312202 Machinery and Equipment	750,000	0	0	750,000	1,000,000	0	1,000,000
312203 Furniture & Fixtures	200,000	0	0	200,000	200,000	0	200,000
312212 Medical Equipment	0	0	0	0	900,000	0	900,000
312213 ICT Equipment	0	0	0	0	400,000	0	400,000
314201 Materials and supplies	20,000	0	0	20,000	320,000	0	320,000
Grand Total Vote 308	12,185,173	0	742,000	12,927,173	17,788,783	0	17,788,783
<i>Total Excluding Arrears</i>	12,185,173	0	742,000	12,927,173	17,788,783	0	17,788,783

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

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	0	3,185,580	0	3,185,580
211102 Contract Staff Salaries	0	0	0	0	661,661	0	661,661
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	430,000	430,000
212101 Social Security Contributions	0	0	0	0	0	384,724	384,724
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	20,000
213004 Gratuity Expenses	0	0	0	0	0	99,249	99,249
221001 Advertising and Public Relations	0	0	0	0	0	48,413	48,413
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	31,000	31,000
222001 Telecommunications	0	0	0	0	0	7,000	7,000
222003 Information and communications technology (ICT)	0	0	0	0	0	110,000	110,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	15,000	15,000
223004 Guard and Security services	0	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	0	110,000	110,000
223006 Water	0	0	0	0	0	80,000	80,000
224004 Cleaning and Sanitation	0	0	0	0	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	60,000
225002 Consultancy Services- Long-term	0	0	0	0	0	160,000	160,000
227001 Travel inland	0	0	0	0	0	220,000	220,000
227002 Travel abroad	0	0	0	0	0	60,000	60,000
Total Cost of Output 01	0	0	0	0	3,847,241	2,143,386	5,990,627
Output 071302 Financial Management and Accounting Services							
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	4,474	4,474
221016 IFMS Recurrent costs	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000

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222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	25,000	25,000
Total Cost of Output 02	0	0	0	0	0	54,474	54,474

Output 071303 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
221017 Subscriptions	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	17,000	17,000
Total Cost of Output 03	0	0	0	0	0	64,000	64,000

Output 071304 Planning and Monitoring Services

221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	35,000	35,000
227001 Travel inland	0	0	0	0	0	21,000	21,000
Total Cost of Output 04	0	0	0	0	0	63,000	63,000

Output 071305 Audit

221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
Total Cost of Output 05	0	0	0	0	0	29,000	29,000

Output 071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)

224001 Medical Supplies	0	0	0	0	0	18,000	18,000
227001 Travel inland	0	0	0	0	0	2,000	2,000
Total Cost of Output 06	0	0	0	0	0	20,000	20,000

Output 071307 Estates and Works

221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	1,500	1,500
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,000	12,000
Total Cost of Output 07	0	0	0	0	0	237,500	237,500

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Output 071308 University Hospital/Clinic

213001 Medical expenses (To employees)	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 08	0	0	0	0	0	96,000	96,000

Output 071309 Academic Affairs (Inc.Convocation)

221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	80,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
Total Cost of Output 09	0	0	0	0	0	136,000	136,000

Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

221009 Welfare and Entertainment	0	0	0	0	0	162,000	162,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	90,000	90,000
Total Cost of Output 11	0	0	0	0	0	256,000	256,000

Output 071319 Human Resource Management Services

221003 Staff Training	0	0	0	0	0	60,000	60,000
221004 Recruitment Expenses	0	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	12,000	12,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 19	0	0	0	0	0	114,000	114,000

Output 071320 Records Management Services

227001 Travel inland	0	0	0	0	0	2,000	2,000
Total Cost of Output 20	0	0	0	0	0	2,000	2,000
Total Cost Of Outputs Provided	0	0	0	0	3,847,241	3,215,360	7,062,601
Total Cost for SubProgramme 02	0	0	0	0	3,847,241	3,215,360	7,062,601
<i>Total Excluding Arrears</i>	0	0	0	0	3,847,241	3,215,360	7,062,601

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SubProgramme 05 University Library Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	0	159,453	0	159,453
212101 Social Security Contributions	0	0	0	0	0	15,945	15,945
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,055	6,055
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	8,000	8,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	16,000	16,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
Total Cost of Output 01	0	0	0	0	159,453	100,000	259,453
Total Cost Of Outputs Provided	0	0	0	0	159,453	100,000	259,453
Total Cost for SubProgramme 05	0	0	0	0	159,453	100,000	259,453
<i>Total Excluding Arrears</i>	0	0	0	0	159,453	100,000	259,453

Development Budget Estimates

Project 1419 Support to Soroti University Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	0	0	0	0	100,000	0	100,000
Total Cost Of Output 071373	0	0	0	0	100,000	0	100,000
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	600,000	0	600,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	80,000	0	80,000
312101 Non-Residential Buildings	0	0	0	0	1,200,000	0	1,200,000
312104 Other Structures	0	0	0	0	1,200,000	0	1,200,000
314201 Materials and supplies	0	0	0	0	20,000	0	20,000
Total Cost Of Output 071380	0	0	0	0	3,100,000	0	3,100,000
Total Cost for Capital Purchases	0	0	0	0	3,200,000	0	3,200,000
Total Cost for Project: 1419	0	0	0	0	3,200,000	0	3,200,000
<i>Total Excluding Arrears</i>	0	0	0	0	3,200,000	0	3,200,000

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Project 1461 Institutional Support to Soroti University – Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	1,000,000	0	1,000,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
312212 Medical Equipment	0	0	0	0	900,000	0	900,000
312213 ICT Equipment	0	0	0	0	400,000	0	400,000
314201 Materials and supplies	0	0	0	0	300,000	0	300,000
Total Cost Of Output 071377	0	0	0	0	2,800,000	0	2,800,000
Total Cost for Capital Purchases	0	0	0	0	2,800,000	0	2,800,000
Total Cost for Project: 1461	0	0	0	0	2,800,000	0	2,800,000
Total Excluding Arrears	0	0	0	0	2,800,000	0	2,800,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	0	0	0	0	13,322,054	0	13,322,054
Total Excluding Arrears	0	0	0	0	13,322,054	0	13,322,054

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 03 School of Health Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	2,072,862	0	2,072,862
211102 Contract Staff Salaries	0	0	0	0	88,531	0	88,531
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	55,000	55,000
212101 Social Security Contributions	0	0	0	0	0	216,139	216,139
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
213004 Gratuity Expenses	0	0	0	0	0	13,280	13,280
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	5,581	5,581
222001 Telecommunications	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	40,000	40,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Output 01	0	0	0	0	0	2,161,394	2,631,394
Output 071403 Outreach							
227001 Travel inland	0	0	0	0	0	60,000	60,000
Total Cost of Output 03	0	0	0	0	0	60,000	60,000
Total Cost Of Outputs Provided	0	0	0	0	0	2,161,394	2,691,394
Total Cost for SubProgramme 03	0	0	0	0	0	2,161,394	2,691,394
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,161,394	2,691,394

SubProgramme 04 School of Engineering and Technology

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	0	1,031,435	0	1,031,435
211102 Contract Staff Salaries	0	0	0	0	0	115,507	0	115,507
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	40,000	40,000
212101 Social Security Contributions	0	0	0	0	0	0	114,694	114,694
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	10,000	10,000
213004 Gratuity Expenses	0	0	0	0	0	0	17,326	17,326
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	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	0	4,980	4,980
222001 Telecommunications	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	8,000
Total Cost of Output 01	0	0	0	0	0	1,146,942	330,000	1,476,942
Output 071403 Outreach								
227001 Travel inland	0	0	0	0	0	0	40,000	40,000
Total Cost of Output 03	0	0	0	0	0	0	40,000	40,000
Total Cost Of Outputs Provided	0	0	0	0	0	1,146,942	370,000	1,516,942
Total Cost for SubProgramme 04	0	0	0	0	0	1,146,942	370,000	1,516,942
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,146,942	370,000	1,516,942

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SubProgramme 06 Research and Innovation Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071402 Research and Graduate Studies							
211101 General Staff Salaries	0	0	0	0	108,393	0	108,393
212101 Social Security Contributions	0	0	0	0	0	10,839	10,839
213004 Gratuity Expenses	0	0	0	0	0	16,259	16,259
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	5,502	5,502
222001 Telecommunications	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	0	40,000	40,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Output 02	0	0	0	0	108,393	150,000	258,393
Total Cost Of Outputs Provided	0	0	0	0	108,393	150,000	258,393
Total Cost for SubProgramme 06	0	0	0	0	108,393	150,000	258,393
<i>Total Excluding Arrears</i>	0	0	0	0	108,393	150,000	258,393

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	0	0	0	0	4,466,729	0	4,466,729
<i>Total Excluding Arrears</i>	0	0	0	0	4,466,729	0	4,466,729

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075101 Teaching and Training							
211101 General Staff Salaries	1,749,791	0	0	1,749,791	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	60,000	60,000	0	0	0
212101 Social Security Contributions	0	175,000	0	175,000	0	0	0
221001 Advertising and Public Relations	0	10,000	20,000	30,000	0	0	0
221003 Staff Training	0	10,000	20,000	30,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	20,000	25,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	20,000	50,000	0	0	0
221012 Small Office Equipment	0	20,993	0	20,993	0	0	0

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227001 Travel inland	0	20,000	30,000	50,000	0	0	0
227002 Travel abroad	0	10,000	20,000	30,000	0	0	0
Total Cost of Output 01	1,749,791	280,993	190,000	2,220,784	0	0	0
Output 075102 Research, Consultancy and Publications							
211103 Allowances (Inc. Casuals, Temporary)	0	0	15,000	15,000	0	0	0
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	0
227001 Travel inland	0	0	15,000	15,000	0	0	0
Total Cost of Output 02	0	0	40,000	40,000	0	0	0
Output 075103 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	0	30,000	30,000	0	0	0
227001 Travel inland	0	0	30,000	30,000	0	0	0
Total Cost of Output 03	0	0	60,000	60,000	0	0	0
Output 075104 Students' Welfare							
221009 Welfare and Entertainment	0	160,000	0	160,000	0	0	0
Total Cost of Output 04	0	160,000	0	160,000	0	0	0
Output 075105 Administration and Support Services							
211101 General Staff Salaries	2,245,709	0	0	2,245,709	0	0	0
211102 Contract Staff Salaries	683,665	0	0	683,665	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	125,000	35,000	160,000	0	0	0
212101 Social Security Contributions	0	292,937	0	292,937	0	0	0
213001 Medical expenses (To employees)	0	10,000	20,000	30,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	10,000	15,000	0	0	0
213004 Gratuity Expenses	0	102,550	0	102,550	0	0	0
221001 Advertising and Public Relations	0	0	20,000	20,000	0	0	0
221002 Workshops and Seminars	0	10,000	10,000	20,000	0	0	0
221003 Staff Training	0	0	20,000	20,000	0	0	0
221004 Recruitment Expenses	0	5,450	10,900	16,350	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	12,000	6,000	18,000	0	0	0
221009 Welfare and Entertainment	0	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
221014 Bank Charges and other Bank related costs	0	9,653	0	9,653	0	0	0
221016 IFMS Recurrent costs	0	8,000	0	8,000	0	0	0
221017 Subscriptions	0	6,000	6,000	12,000	0	0	0
222001 Telecommunications	0	6,000	7,500	13,500	0	0	0
222002 Postage and Courier	0	800	1,600	2,400	0	0	0
223003 Rent – (Produced Assets) to private entities	0	10,000	10,000	20,000	0	0	0
223004 Guard and Security services	0	5,000	9,000	14,000	0	0	0
223005 Electricity	0	30,000	10,000	40,000	0	0	0

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223006 Water	0	20,000	30,000	50,000	0	0	0
224001 Medical Supplies	0	5,000	5,000	10,000	0	0	0
224004 Cleaning and Sanitation	0	30,000	35,000	65,000	0	0	0
227001 Travel inland	0	120,000	40,000	160,000	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	40,000	100,000	0	0	0
228001 Maintenance - Civil	0	17,624	0	17,624	0	0	0
228002 Maintenance - Vehicles	0	40,000	20,000	60,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	6,000	10,000	0	0	0
228004 Maintenance – Other	0	0	10,000	10,000	0	0	0
282102 Fines and Penalties/ Court wards	0	0	10,000	10,000	0	0	0
Total Cost of Output 05	2,929,374	1,005,015	412,000	4,346,389	0	0	0
Total Cost Of Outputs Provided	4,679,165	1,446,008	702,000	6,827,173	0	0	0

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 075151 Guild Services

264101 Contributions to Autonomous Institutions	0	40,000	40,000	80,000	0	0	0
<i>o/w Support to the Guild Government</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	40,000	40,000	80,000	0	0	0

Output 075152 Contributions to Research and International Organisations

262101 Contributions to International Organisations (Current)	0	20,000	0	20,000	0	0	0
<i>o/w Contributions to International Organizations</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 52	0	20,000	0	20,000	0	0	0
Total Cost Of Outputs Funded	0	60,000	40,000	100,000	0	0	0

Total Cost for SubProgramme 01	4,679,165	1,506,008	742,000	6,927,173	0	0	0
<i>Total Excluding Arrears</i>	<i>4,679,165</i>	<i>1,506,008</i>	<i>742,000</i>	<i>6,927,173</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Budget Estimates

Project 1419 Support to Soroti University Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 075171 Acquisition of Land by Government

311101 Land	100,000	0	0	100,000	0	0	0
312104 Other Structures	300,000	0	0	300,000	0	0	0
Total Cost Of Output 075171	400,000	0	0	400,000	0	0	0

Output 075172 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	315,000	0	0	315,000	0	0	0
312104 Other Structures	1,295,000	0	0	1,295,000	0	0	0
Total Cost Of Output 075172	1,610,000	0	0	1,610,000	0	0	0

Vote:308 Soroti University

Output 075173 Roads, Streets and Highways

312103 Roads and Bridges.	100,000	0	0	100,000	0	0	0
Total Cost Of Output 075173	100,000	0	0	100,000	0	0	0

Output 075180 Construction and rehabilitation of learning facilities (Universities)

281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0	60,000	0	0	0
312101 Non-Residential Buildings	1,900,000	0	0	1,900,000	0	0	0
Total Cost Of Output 075180	1,960,000	0	0	1,960,000	0	0	0
Total Cost for Capital Purchases	4,070,000	0	0	4,070,000	0	0	0

Total Cost for Project: 1419	4,070,000	0	0	4,070,000	0	0	0
Total Excluding Arrears	4,070,000	0	0	4,070,000	0	0	0

Project 1461 Institutional Support to Soroti University – Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 075172 Government Buildings and Administrative Infrastructure

314201 Materials and supplies	20,000	0	0	20,000	0	0	0
Total Cost Of Output 075172	20,000	0	0	20,000	0	0	0

Output 075175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	960,000	0	0	960,000	0	0	0
Total Cost Of Output 075175	960,000	0	0	960,000	0	0	0

Output 075176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	350,000	0	0	350,000	0	0	0
Total Cost Of Output 075176	350,000	0	0	350,000	0	0	0

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0
Total Cost Of Output 075177	400,000	0	0	400,000	0	0	0

Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0
Total Cost Of Output 075178	200,000	0	0	200,000	0	0	0
Total Cost for Capital Purchases	1,930,000	0	0	1,930,000	0	0	0

Total Cost for Project: 1461	1,930,000	0	0	1,930,000	0	0	0
Total Excluding Arrears	1,930,000	0	0	1,930,000	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	12,185,173	0	742,000	12,927,173	0	0	0
Total Excluding Arrears	12,185,173	0	742,000	12,927,173	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 308	12,185,173	0	742,000	12,927,173	17,788,783	0	17,788,783
Total Excluding Arrears	12,185,173	0	742,000	12,927,173	17,788,783	0	17,788,783

Vote:309 National Identification and Registration Authority (NIRA)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 22 Identification and Registration Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Identification Services	7,736,928	11,355,919	0	19,092,847	7,736,928	18,807,072	26,544,000
03 Civil Registration Services	1,584,672	1,298,955	0	2,883,627	1,585,072	1,883,645	3,468,717
Total Recurrent Budget Estimates for Programme	9,321,600	12,654,874	0	21,976,474	9,322,000	20,690,717	30,012,717
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 22	21,976,474	0	0	21,976,474	30,012,717	0	30,012,717
Total Excluding Arrears	21,976,474	0	0	21,976,474	30,012,717	0	30,012,717
Programme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Administration and Support Services	3,740,400	16,935,749	0	20,676,149	3,740,000	18,726,036	22,466,036
Total Recurrent Budget Estimates for Programme	3,740,400	16,935,749	0	20,676,149	3,740,000	18,726,036	22,466,036
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1485 Institutional Support to NIRA	10,349,563	0	0	10,349,563	10,349,563	0	10,349,563
Total Development Budget Estimates for Programme	10,349,563	0	0	10,349,563	10,349,563	0	10,349,563
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	31,025,712	0	0	31,025,712	32,815,599	0	32,815,599
Total Excluding Arrears	31,025,712	0	0	31,025,712	32,815,599	0	32,815,599
Total Vote 309	53,002,185	0	0	53,002,185	62,828,316	0	62,828,316
Total Excluding Arrears	53,002,185	0	0	53,002,185	62,828,316	0	62,828,316

Vote:309 National Identification and Registration Authority (NIRA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	42,652,622	0	0	42,652,622	52,478,753	0	52,478,753
211102 Contract Staff Salaries	13,062,000	0	0	13,062,000	13,062,000	0	13,062,000
211103 Allowances (Inc. Casuals, Temporary)	6,813,433	0	0	6,813,433	11,033,150	0	11,033,150
212101 Social Security Contributions	1,306,200	0	0	1,306,200	1,904,562	0	1,904,562
213001 Medical expenses (To employees)	950,500	0	0	950,500	572,500	0	572,500
213002 Incapacity, death benefits and funeral expenses	56,906	0	0	56,906	30,000	0	30,000
213004 Gratuity Expenses	3,265,500	0	0	3,265,500	3,132,633	0	3,132,633
221001 Advertising and Public Relations	384,674	0	0	384,674	384,674	0	384,674
221002 Workshops and Seminars	736,756	0	0	736,756	925,552	0	925,552
221003 Staff Training	587,899	0	0	587,899	1,503,382	0	1,503,382
221004 Recruitment Expenses	105,311	0	0	105,311	52,000	0	52,000
221006 Commissions and related charges	483,051	0	0	483,051	483,051	0	483,051
221007 Books, Periodicals & Newspapers	55,887	0	0	55,887	53,822	0	53,822
221008 Computer supplies and Information Technology (IT)	506,465	0	0	506,465	2,019,100	0	2,019,100
221009 Welfare and Entertainment	1,098,440	0	0	1,098,440	1,226,918	0	1,226,918
221011 Printing, Stationery, Photocopying and Binding	1,670,395	0	0	1,670,395	4,024,975	0	4,024,975
221016 IFMS Recurrent costs	50,000	0	0	50,000	30,000	0	30,000
221017 Subscriptions	33,309	0	0	33,309	29,438	0	29,438
222001 Telecommunications	70,200	0	0	70,200	198,200	0	198,200
222002 Postage and Courier	288,000	0	0	288,000	288,000	0	288,000
222003 Information and communications technology (ICT)	0	0	0	0	358,880	0	358,880
223003 Rent – (Produced Assets) to private entities	3,772,000	0	0	3,772,000	2,544,150	0	2,544,150
223004 Guard and Security services	1,081,840	0	0	1,081,840	1,297,840	0	1,297,840
223005 Electricity	570,600	0	0	570,600	570,600	0	570,600
223006 Water	180,400	0	0	180,400	40,140	0	40,140
224004 Cleaning and Sanitation	613,200	0	0	613,200	472,800	0	472,800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	70,000	0	70,000
226001 Insurances	6,600	0	0	6,600	8,500	0	8,500
227001 Travel inland	1,408,061	0	0	1,408,061	3,037,219	0	3,037,219
227002 Travel abroad	737,045	0	0	737,045	1,122,350	0	1,122,350
227004 Fuel, Lubricants and Oils	1,569,250	0	0	1,569,250	1,081,317	0	1,081,317
228001 Maintenance - Civil	79,600	0	0	79,600	79,600	0	79,600
228002 Maintenance - Vehicles	500,000	0	0	500,000	550,000	0	550,000
228003 Maintenance – Machinery, Equipment & Furniture	609,100	0	0	609,100	248,000	0	248,000
228004 Maintenance – Other	0	0	0	0	43,400	0	43,400
Investment (Capital Purchases)	10,349,563	0	0	10,349,563	10,349,563	0	10,349,563

Vote 309National Identification and Registration Authority (NIRA) - Justice, Law and Order

Vote:309 National Identification and Registration Authority (NIRA)

312201 Transport Equipment	4,183,000	0	0	4,183,000	4,183,000	0	4,183,000
312202 Machinery and Equipment	1,172,000	0	0	1,172,000	0	0	0
312203 Furniture & Fixtures	1,230,080	0	0	1,230,080	1,223,550	0	1,223,550
312211 Office Equipment	234,378	0	0	234,378	307,378	0	307,378
312213 ICT Equipment	3,530,105	0	0	3,530,105	4,635,635	0	4,635,635
Grand Total Vote 309	53,002,185	0	0	53,002,185	62,828,316	0	62,828,316
<i>Total Excluding Arrears</i>	53,002,185	0	0	53,002,185	62,828,316	0	62,828,316

Vote:309 National Identification and Registration Authority (NIRA)

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

Programme 22 Identification and Registration Services

Recurrent Budget Estimates

SubProgramme 02 Identification Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122201 National Identification and Registration Services							
211102 Contract Staff Salaries	7,736,928	0	0	7,736,928	7,204,528	0	7,204,528
211103 Allowances (Inc. Casuals, Temporary)	0	6,196,506	0	6,196,506	0	9,186,608	9,186,608
212101 Social Security Contributions	0	773,693	0	773,693	0	720,453	720,453
213004 Gratuity Expenses	0	1,934,232	0	1,934,232	0	1,801,132	1,801,132
221003 Staff Training	0	122,544	0	122,544	0	305,422	305,422
221008 Computer supplies and Information Technology (IT)	0	299,980	0	299,980	0	0	0
221009 Welfare and Entertainment	0	24,000	0	24,000	0	49,000	49,000
221011 Printing, Stationery, Photocopying and Binding	0	419,160	0	419,160	0	747,500	747,500
222001 Telecommunications	0	42,120	0	42,120	0	176,200	176,200
222002 Postage and Courier	0	288,000	0	288,000	0	288,000	288,000
227001 Travel inland	0	243,600	0	243,600	0	1,345,115	1,345,115
227002 Travel abroad	0	55,500	0	55,500	0	735,815	735,815
227004 Fuel, Lubricants and Oils	0	598,850	0	598,850	0	1,038	1,038
Total Cost of Output 01	7,736,928	10,998,185	0	18,735,113	7,204,528	15,356,283	22,560,811
Output 122202 Alien Registration and Identification Services							
221011 Printing, Stationery, Photocopying and Binding	0	231,249	0	231,249	0	540,000	540,000
Total Cost of Output 02	0	231,249	0	231,249	0	540,000	540,000
Output 122203 Access and use of information in the NIR							
221008 Computer supplies and Information Technology (IT)	0	126,485	0	126,485	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	358,880	358,880
Total Cost of Output 03	0	126,485	0	126,485	0	358,880	358,880
Output 122206 Information and Communication Technology							
211102 Contract Staff Salaries	0	0	0	0	532,400	0	532,400
212101 Social Security Contributions	0	0	0	0	0	53,280	53,280
213004 Gratuity Expenses	0	0	0	0	0	133	133
221003 Staff Training	0	0	0	0	0	88,592	88,592
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,019,100	2,019,100
227001 Travel inland	0	0	0	0	0	302,216	302,216

Vote:309 National Identification and Registration Authority (NIRA)

227002 Travel abroad	0	0	0	0	0	88,588	88,588
Total Cost of Output 06	0	0	0	0	532,400	2,551,909	3,084,309
Total Cost Of Outputs Provided	7,736,928	11,355,919	0	19,092,847	7,736,928	18,807,072	26,544,000
Total Cost for SubProgramme 02	7,736,928	11,355,919	0	19,092,847	7,736,928	18,807,072	26,544,000
<i>Total Excluding Arrears</i>	7,736,928	11,355,919	0	19,092,847	7,736,928	18,807,072	26,544,000

SubProgramme 03 Civil Registration Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122204 Registration of Births, Deaths and Adoptions							
211102 Contract Staff Salaries	1,584,672	0	0	1,584,672	1,585,072	0	1,585,072
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
212101 Social Security Contributions	0	158,467	0	158,467	0	158,507	158,507
213004 Gratuity Expenses	0	396,168	0	396,168	0	396,268	396,268
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	0	0
221009 Welfare and Entertainment	0	24,000	0	24,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	242,000	242,000
222001 Telecommunications	0	28,080	0	28,080	0	22,000	22,000
227001 Travel inland	0	101,650	0	101,650	0	558,398	558,398
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	160,090	0	160,090	0	0	0
Total Cost of Output 04	1,584,672	1,098,455	0	2,683,127	1,585,072	1,483,174	3,068,246
Output 122205 Certification of Births, Deaths and Adoptions							
221011 Printing, Stationery, Photocopying and Binding	0	200,500	0	200,500	0	400,472	400,472
Total Cost of Output 05	0	200,500	0	200,500	0	400,472	400,472
Total Cost Of Outputs Provided	1,584,672	1,298,955	0	2,883,627	1,585,072	1,883,645	3,468,717
Total Cost for SubProgramme 03	1,584,672	1,298,955	0	2,883,627	1,585,072	1,883,645	3,468,717
<i>Total Excluding Arrears</i>	1,584,672	1,298,955	0	2,883,627	1,585,072	1,883,645	3,468,717

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 22	21,976,474	0	0	21,976,474	30,012,717	0	30,012,717
<i>Total Excluding Arrears</i>	21,976,474	0	0	21,976,474	30,012,717	0	30,012,717

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 04 Administration and Support Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124902 Finance and Administration							
211102 Contract Staff Salaries	1,165,200	0	0	1,165,200	883,200	0	883,200

Vote:309 National Identification and Registration Authority (NIRA)

211103 Allowances (Inc. Casuals, Temporary)	0	118,000	0	118,000	0	946,093	946,093
212101 Social Security Contributions	0	116,520	0	116,520	0	686,602	686,602
213004 Gratuity Expenses	0	291,300	0	291,300	0	220,800	220,800
221001 Advertising and Public Relations	0	145,000	0	145,000	0	145,000	145,000
221002 Workshops and Seminars	0	112,396	0	112,396	0	112,396	112,396
221003 Staff Training	0	128,853	0	128,853	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	42,320	0	42,320	0	42,320	42,320
221009 Welfare and Entertainment	0	904,018	0	904,018	0	904,018	904,018
221011 Printing, Stationery, Photocopying and Binding	0	769,486	0	769,486	0	1,952,696	1,952,696
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	30,000	30,000
221017 Subscriptions	0	12,259	0	12,259	0	10,588	10,588
223003 Rent – (Produced Assets) to private entities	0	3,772,000	0	3,772,000	0	2,544,150	2,544,150
223004 Guard and Security services	0	1,081,840	0	1,081,840	0	1,297,840	1,297,840
223005 Electricity	0	570,600	0	570,600	0	570,600	570,600
223006 Water	0	180,400	0	180,400	0	40,140	40,140
224004 Cleaning and Sanitation	0	613,200	0	613,200	0	472,800	472,800
226001 Insurances	0	6,600	0	6,600	0	8,500	8,500
227001 Travel inland	0	400,300	0	400,300	0	72,000	72,000
227002 Travel abroad	0	328,607	0	328,607	0	128,607	128,607
227004 Fuel, Lubricants and Oils	0	920,400	0	920,400	0	1,020,000	1,020,000
228001 Maintenance - Civil	0	79,600	0	79,600	0	79,600	79,600
228002 Maintenance - Vehicles	0	500,000	0	500,000	0	550,000	550,000
228003 Maintenance – Machinery, Equipment & Furniture	0	449,010	0	449,010	0	248,000	248,000
228004 Maintenance – Other	0	0	0	0	0	43,400	43,400
Total Cost of Output 02	1,165,200	11,592,710	0	12,757,910	883,200	12,326,150	13,209,350

Output 124905 Office of the Executive Director

211102 Contract Staff Salaries	600,000	0	0	600,000	600,000	0	600,000
212101 Social Security Contributions	0	60,000	0	60,000	0	60,000	60,000
213004 Gratuity Expenses	0	150,000	0	150,000	0	150,000	150,000
221003 Staff Training	0	111,851	0	111,851	0	203,981	203,981
221009 Welfare and Entertainment	0	62,422	0	62,422	0	62,400	62,400
227001 Travel inland	0	138,171	0	138,171	0	141,391	141,391
227002 Travel abroad	0	150,307	0	150,307	0	69,560	69,560
Total Cost of Output 05	600,000	672,751	0	1,272,751	600,000	687,332	1,287,332

Output 124906 Legal Advisory Services

211102 Contract Staff Salaries	480,000	0	0	480,000	480,000	0	480,000
211103 Allowances (Inc. Casuals, Temporary)	0	200,450	0	200,450	0	275,269	275,269
212101 Social Security Contributions	0	48,000	0	48,000	0	48,000	48,000
213004 Gratuity Expenses	0	120,000	0	120,000	0	120,000	120,000
221002 Workshops and Seminars	0	0	0	0	0	108,718	108,718
221003 Staff Training	0	23,820	0	23,820	0	95,460	95,460

Vote 309 National Identification and Registration Authority (NIRA) - Justice, Law and Order

Vote:309 National Identification and Registration Authority (NIRA)

221006 Commissions and related charges	0	483,051	0	483,051	0	483,051	483,051
221007 Books, Periodicals & Newspapers	0	11,500	0	11,500	0	11,500	11,500
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
221017 Subscriptions	0	14,050	0	14,050	0	14,050	14,050
227001 Travel inland	0	100,440	0	100,440	0	100,440	100,440
227002 Travel abroad	0	122,851	0	122,851	0	42,263	42,263
Total Cost of Output 06	480,000	1,136,162	0	1,616,162	480,000	1,310,751	1,790,751

Output 124907 Public Relations and Corporate Affairs

211102 Contract Staff Salaries	290,400	0	0	290,400	290,400	0	290,400
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	187,578	187,578
212101 Social Security Contributions	0	29,040	0	29,040	0	29,040	29,040
213004 Gratuity Expenses	0	72,600	0	72,600	0	72,600	72,600
221001 Advertising and Public Relations	0	239,674	0	239,674	0	239,674	239,674
221002 Workshops and Seminars	0	140,245	0	140,245	0	95,438	95,438
221003 Staff Training	0	0	0	0	0	44,807	44,807
221009 Welfare and Entertainment	0	36,000	0	36,000	0	36,000	36,000
227001 Travel inland	0	62,000	0	62,000	0	62,000	62,000
Total Cost of Output 07	290,400	579,559	0	869,959	290,400	767,137	1,057,537

Output 124908 Planning and Strategy

211102 Contract Staff Salaries	508,800	0	0	508,800	508,800	0	508,800
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,962	150,962
212101 Social Security Contributions	0	50,880	0	50,880	0	50,880	50,880
213004 Gratuity Expenses	0	127,200	0	127,200	0	127,200	127,200
221002 Workshops and Seminars	0	326,915	0	326,915	0	225,000	225,000
221003 Staff Training	0	54,012	0	54,012	0	106,000	106,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	54,700	54,700
227001 Travel inland	0	263,300	0	263,300	0	204,650	204,650
227002 Travel abroad	0	79,781	0	79,781	0	35,240	35,240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,279	60,279
Total Cost of Output 08	508,800	914,088	0	1,422,888	508,800	1,026,911	1,535,711

Output 124909 Internal Audit

211102 Contract Staff Salaries	372,000	0	0	372,000	372,000	0	372,000
211103 Allowances (Inc. Casuals, Temporary)	0	101,838	0	101,838	0	0	0
212101 Social Security Contributions	0	37,200	0	37,200	0	37,200	37,200
213004 Gratuity Expenses	0	93,000	0	93,000	0	93,000	93,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	14,000	14,000
221003 Staff Training	0	32,246	0	32,246	0	78,884	78,884
221007 Books, Periodicals & Newspapers	0	2,067	0	2,067	0	2	2
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
221017 Subscriptions	0	6,000	0	6,000	0	2,000	2,000

Vote 309National Identification and Registration Authority (NIRA) - Justice, Law and Order

Vote:309 National Identification and Registration Authority (NIRA)

227001 Travel inland	0	98,600	0	98,600	0	114,134	114,134
227002 Travel abroad	0	0	0	0	0	22,277	22,277
Total Cost of Output 09	372,000	390,150	0	762,150	372,000	373,497	745,497
Output 124910 Procurement and Disposal							
211102 Contract Staff Salaries	0	0	0	0	282,000	0	282,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
212101 Social Security Contributions	0	0	0	0	0	28,200	28,200
213004 Gratuity Expenses	0	0	0	0	0	70,500	70,500
221003 Staff Training	0	0	0	0	0	148,678	148,678
221009 Welfare and Entertainment	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	37,607	37,607
221017 Subscriptions	0	0	0	0	0	1,800	1,800
227001 Travel inland	0	0	0	0	0	50,849	50,849
Total Cost of Output 10	0	0	0	0	282,000	389,634	671,634
Output 124919 Human Resource Management Services							
211102 Contract Staff Salaries	324,000	0	0	324,000	323,600	0	323,600
211103 Allowances (Inc. Casuals, Temporary)	0	96,640	0	96,640	0	146,640	146,640
212101 Social Security Contributions	0	32,400	0	32,400	0	32,400	32,400
213001 Medical expenses (To employees)	0	950,500	0	950,500	0	572,500	572,500
213002 Incapacity, death benefits and funeral expenses	0	56,906	0	56,906	0	30,000	30,000
213004 Gratuity Expenses	0	81,000	0	81,000	0	81,000	81,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	370,000	370,000
221003 Staff Training	0	114,573	0	114,573	0	231,558	231,558
221004 Recruitment Expenses	0	105,311	0	105,311	0	52,000	52,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	121,500	121,500
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
221017 Subscriptions	0	1,000	0	1,000	0	1,000	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	0	86,026	86,026
Total Cost of Output 19	324,000	1,650,330	0	1,974,330	323,600	1,844,624	2,168,224
Total Cost Of Outputs Provided	3,740,400	16,935,749	0	20,676,149	3,740,000	18,726,036	22,466,036
Total Cost for SubProgramme 04	3,740,400	16,935,749	0	20,676,149	3,740,000	18,726,036	22,466,036
<i>Total Excluding Arrears</i>	3,740,400	16,935,749	0	20,676,149	3,740,000	18,726,036	22,466,036

Development Budget Estimates

Project 1485 Institutional Support to NIRA

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 124975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	4,183,000	0	0	4,183,000	4,183,000	0	4,183,000
Total Cost Of Output 124975	4,183,000	0	0	4,183,000	4,183,000	0	4,183,000

Vote 309National Identification and Registration Authority (NIRA) - Justice, Law and Order

Vote:309 National Identification and Registration Authority (NIRA)

Output 124976 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	234,378	0	0	234,378	307,378	0	307,378
312213 ICT Equipment	3,530,105	0	0	3,530,105	2,864,635	0	2,864,635
Total Cost Of Output 124976	3,764,483	0	0	3,764,483	3,172,013	0	3,172,013

Output 124977 Purchase of Specialised Machinery and Equipment

312202 Machinery and Equipment	1,172,000	0	0	1,172,000	0	0	0
312213 ICT Equipment	0	0	0	0	1,771,000	0	1,771,000
Total Cost Of Output 124977	1,172,000	0	0	1,172,000	1,771,000	0	1,771,000

Output 124978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	1,230,080	0	0	1,230,080	1,223,550	0	1,223,550
Total Cost Of Output 124978	1,230,080	0	0	1,230,080	1,223,550	0	1,223,550
Total Cost for Capital Purchases	10,349,563	0	0	10,349,563	10,349,563	0	10,349,563

Total Cost for Project: 1485	10,349,563	0	0	10,349,563	10,349,563	0	10,349,563
Total Excluding Arrears	10,349,563	0	0	10,349,563	10,349,563	0	10,349,563

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	31,025,712	0	0	31,025,712	32,815,599	0	32,815,599
Total Excluding Arrears	31,025,712	0	0	31,025,712	32,815,599	0	32,815,599

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 309	53,002,185	0	0	53,002,185	62,828,316	0	62,828,316
Total Excluding Arrears	53,002,185	0	0	53,002,185	62,828,316	0	62,828,316

Vote:310 Uganda Investment Authority (UIA)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 12 General Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration and Support Services	4,413,026	4,285,660	0	8,698,686	4,203,399	3,917,098	8,120,496
Total Recurrent Budget Estimates for Programme	4,413,026	4,285,660	0	8,698,686	4,203,399	3,917,098	8,120,496
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0994 Development of Industrial Parks	374,209	0	0	374,209	1,555,859	101,457,012	103,012,871
Total Development Budget Estimates for Programme	374,209	0	0	374,209	1,555,859	101,457,012	103,012,871
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	9,072,895	0	0	9,072,895	9,676,355	101,457,012	111,133,368
Total Excluding Arrears	9,072,895	0	0	9,072,895	9,676,355	101,457,012	111,133,368
Programme 20 Investment Promotion and Facilitation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Investment Promotion	0	115,514	0	115,514	0	297,614	297,614
03 Investment Facilitation	0	789,331	0	789,331	0	305,603	305,603
04 One Stop Centre	0	456,000	0	456,000	0	4,490,600	4,490,600
05 Small and Medium Size Enterprises	0	550,000	0	550,000	0	543,304	543,304
06 Industrial park facilitation services	0	0	0	0	0	599,928	599,928
Total Recurrent Budget Estimates for Programme	0	1,910,845	0	1,910,845	0	6,237,049	6,237,049
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 20	1,910,845	0	0	1,910,845	6,237,049	0	6,237,049
Total Excluding Arrears	1,910,845	0	0	1,910,845	6,237,049	0	6,237,049
Total Vote 310	10,983,740	0	0	10,983,740	15,913,404	101,457,012	117,370,416
Total Excluding Arrears	10,983,740	0	0	10,983,740	15,913,404	101,457,012	117,370,416

Vote:310 Uganda Investment Authority (UIA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,983,740	0	0	10,983,740	14,357,545	0	14,357,545
211102 Contract Staff Salaries	4,413,026	0	0	4,413,026	4,053,399	0	4,053,399
211103 Allowances (Inc. Casuals, Temporary)	675,280	0	0	675,280	754,790	0	754,790
211105 Missions staff salaries	0	0	0	0	150,000	0	150,000
212101 Social Security Contributions	405,340	0	0	405,340	399,020	0	399,020
213001 Medical expenses (To employees)	0	0	0	0	209,627	0	209,627
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	10,000	0	10,000
213003 Retrenchment costs	0	0	0	0	10,000	0	10,000
213004 Gratuity Expenses	810,680	0	0	810,680	795,863	0	795,863
221001 Advertising and Public Relations	177,880	0	0	177,880	258,504	0	258,504
221002 Workshops and Seminars	214,387	0	0	214,387	484,564	0	484,564
221003 Staff Training	90,457	0	0	90,457	454,500	0	454,500
221005 Hire of Venue (chairs, projector, etc)	10,420	0	0	10,420	24,000	0	24,000
221007 Books, Periodicals & Newspapers	3,080	0	0	3,080	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	51,435	0	0	51,435	20,000	0	20,000
221009 Welfare and Entertainment	58,928	0	0	58,928	401,567	0	401,567
221010 Special Meals and Drinks	720	0	0	720	0	0	0
221011 Printing, Stationery, Photocopying and Binding	241,966	0	0	241,966	562,824	0	562,824
221012 Small Office Equipment	55,640	0	0	55,640	12,390	0	12,390
221014 Bank Charges and other Bank related costs	15,000	0	0	15,000	2,000	0	2,000
221017 Subscriptions	4,000	0	0	4,000	111,200	0	111,200
222001 Telecommunications	72,680	0	0	72,680	69,300	0	69,300
222002 Postage and Courier	3,030	0	0	3,030	3,830	0	3,830
222003 Information and communications technology (ICT)	43,040	0	0	43,040	409,800	0	409,800
223001 Property Expenses	17,500	0	0	17,500	54,000	0	54,000
223003 Rent – (Produced Assets) to private entities	1,720,000	0	0	1,720,000	519,659	0	519,659
223004 Guard and Security services	122,560	0	0	122,560	105,712	0	105,712
223005 Electricity	84,000	0	0	84,000	78,000	0	78,000
223006 Water	16,800	0	0	16,800	14,600	0	14,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,000	0	0	13,000	3,600	0	3,600
225001 Consultancy Services- Short term	547,900	0	0	547,900	1,069,700	0	1,069,700
225002 Consultancy Services- Long-term	430,409	0	0	430,409	1,414,000	0	1,414,000
226001 Insurances	8,525	0	0	8,525	105,000	0	105,000
226002 Licenses	0	0	0	0	142,000	0	142,000
227001 Travel inland	213,780	0	0	213,780	222,520	0	222,520
227002 Travel abroad	154,663	0	0	154,663	714,781	0	714,781

Vote:310 Uganda Investment Authority (UIA)

227004 Fuel, Lubricants and Oils	200,402	0	0	200,402	234,308	0	234,308
228001 Maintenance - Civil	0	0	0	0	239,937	0	239,937
228002 Maintenance - Vehicles	61,213	0	0	61,213	82,550	0	82,550
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	156,000	0	156,000
Investment (Capital Purchases)	0	0	0	0	1,555,859	101,457,012	103,012,871
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	101,457,012	101,457,012
312101 Non-Residential Buildings	0	0	0	0	62,000	0	62,000
312103 Roads and Bridges.	0	0	0	0	275,000	0	275,000
312104 Other Structures	0	0	0	0	99,209	0	99,209
312201 Transport Equipment	0	0	0	0	450,000	0	450,000
312203 Furniture & Fixtures	0	0	0	0	75,000	0	75,000
312211 Office Equipment	0	0	0	0	20,200	0	20,200
312213 ICT Equipment	0	0	0	0	512,450	0	512,450
312302 Intangible Fixed Assets	0	0	0	0	62,000	0	62,000
Grand Total Vote 310	10,983,740	0	0	10,983,740	15,913,404	101,457,012	117,370,416
<i>Total Excluding Arrears</i>	10,983,740	0	0	10,983,740	15,913,404	101,457,012	117,370,416

Vote:310 Uganda Investment Authority (UIA)

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

Programme 12 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 01 Administration and Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141202 Office of the Executive Director							
211103 Allowances (Inc. Casuals, Temporary)	0	2,400	0	2,400	0	58,490	58,490
221001 Advertising and Public Relations	0	6,680	0	6,680	0	18,060	18,060
221002 Workshops and Seminars	0	5,533	0	5,533	0	4,590	4,590
221003 Staff Training	0	11,000	0	11,000	0	43,300	43,300
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,500	0	5,500	0	0	0
221009 Welfare and Entertainment	0	300	0	300	0	305	305
221011 Printing, Stationery, Photocopying and Binding	0	26,990	0	26,990	0	16,034	16,034
221012 Small Office Equipment	0	540	0	540	0	390	390
221017 Subscriptions	0	2,000	0	2,000	0	4,600	4,600
222002 Postage and Courier	0	30	0	30	0	30	30
225001 Consultancy Services- Short term	0	100	0	100	0	100	100
226001 Insurances	0	5,760	0	5,760	0	0	0
226002 Licenses	0	0	0	0	0	24,000	24,000
227001 Travel inland	0	26,180	0	26,180	0	8,660	8,660
227002 Travel abroad	0	75,655	0	75,655	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	49,500	0	49,500	0	44,419	44,419
228002 Maintenance - Vehicles	0	6,350	0	6,350	0	6,350	6,350
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	10,000	10,000
Total Cost of Output 02	0	231,018	0	231,018	0	319,328	319,328
Output 141203 Finance and Administration							
211102 Contract Staff Salaries	4,413,026	0	0	4,413,026	4,053,399	0	4,053,399
211103 Allowances (Inc. Casuals, Temporary)	0	644,700	0	644,700	0	449,500	449,500
211105 Missions staff salaries	0	0	0	0	150,000	0	150,000
212101 Social Security Contributions	0	405,340	0	405,340	0	399,020	399,020
213001 Medical expenses (To employees)	0	0	0	0	0	209,627	209,627
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	10,000	10,000
213003 Retrenchment costs	0	0	0	0	0	10,000	10,000
213004 Gratuity Expenses	0	810,680	0	810,680	0	795,863	795,863
221001 Advertising and Public Relations	0	4,400	0	4,400	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	81,500	81,500
221003 Staff Training	0	71,457	0	71,457	0	55,000	55,000

Vote:310 Uganda Investment Authority (UIA)

221007 Books, Periodicals & Newspapers	0	1,580	0	1,580	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	17,935	0	17,935	0	20,000	20,000
221009 Welfare and Entertainment	0	45,500	0	45,500	0	330,451	330,451
221011 Printing, Stationery, Photocopying and Binding	0	72,000	0	72,000	0	100,000	100,000
221012 Small Office Equipment	0	1,900	0	1,900	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	15,000	0	15,000	0	2,000	2,000
221017 Subscriptions	0	2,000	0	2,000	0	3,500	3,500
222001 Telecommunications	0	18,000	0	18,000	0	60,000	60,000
222002 Postage and Courier	0	2,800	0	2,800	0	2,800	2,800
222003 Information and communications technology (ICT)	0	43,040	0	43,040	0	109,800	109,800
223001 Property Expenses	0	17,500	0	17,500	0	54,000	54,000
223003 Rent – (Produced Assets) to private entities	0	1,720,000	0	1,720,000	0	519,659	519,659
223004 Guard and Security services	0	21,600	0	21,600	0	35,712	35,712
223005 Electricity	0	84,000	0	84,000	0	60,000	60,000
223006 Water	0	16,800	0	16,800	0	9,600	9,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	13,000	0	13,000	0	3,600	3,600
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	20,000	20,000
226001 Insurances	0	0	0	0	0	105,000	105,000
227001 Travel inland	0	1,800	0	1,800	0	30,120	30,120
227002 Travel abroad	0	0	0	0	0	78,717	78,717
227004 Fuel, Lubricants and Oils	0	10,200	0	10,200	0	18,300	18,300
228002 Maintenance - Vehicles	0	5,410	0	5,410	0	20,000	20,000
Total Cost of Output 03	4,413,026	4,054,642	0	8,467,668	4,203,399	3,597,770	7,801,168
Total Cost Of Outputs Provided	4,413,026	4,285,660	0	8,698,686	4,203,399	3,917,098	8,120,496
Total Cost for SubProgramme 01	4,413,026	4,285,660	0	8,698,686	4,203,399	3,917,098	8,120,496
<i>Total Excluding Arrears</i>	4,413,026	4,285,660	0	8,698,686	4,203,399	3,917,098	8,120,496

Development Budget Estimates

Project 0994 Development of Industrial Parks

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 141203 Finance and Administration								
225002 Consultancy Services- Long-term	374,209	0	0	374,209	0	0	0	
Total Cost Of Output 141203	374,209	0	0	374,209	0	0	0	
Total Cost for Outputs Provided	374,209	0	0	374,209	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 141279 Acquisition of other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	101,457,012	101,457,012	
312101 Non-Residential Buildings	0	0	0	0	62,000	0	62,000	

Vote:310 Uganda Investment Authority (UIA)

312103 Roads and Bridges.	0	0	0	0	275,000	0	275,000
312104 Other Structures	0	0	0	0	99,209	0	99,209
312201 Transport Equipment	0	0	0	0	450,000	0	450,000
312203 Furniture & Fixtures	0	0	0	0	75,000	0	75,000
312211 Office Equipment	0	0	0	0	20,200	0	20,200
312213 ICT Equipment	0	0	0	0	512,450	0	512,450
312302 Intangible Fixed Assets	0	0	0	0	62,000	0	62,000
Total Cost Of Output 141279	0	0	0	0	1,555,859	101,457,012	103,012,871
Total Cost for Capital Purchases	0	0	0	0	1,555,859	101,457,012	103,012,871
Total Cost for Project: 0994	374,209	0	0	374,209	1,555,859	101,457,012	103,012,871
Total Excluding Arrears	374,209	0	0	374,209	1,555,859	101,457,012	103,012,871
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 12	9,072,895	0	0	9,072,895	9,676,355	101,457,012	111,133,368
Total Excluding Arrears	9,072,895	0	0	9,072,895	9,676,355	101,457,012	111,133,368

Programme 20 Investment Promotion and Facilitation

Recurrent Budget Estimates

SubProgramme 02 Investment Promotion

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 142001 Investment Promotion Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	18,600	18,600
221002 Workshops and Seminars	0	30,604	0	30,604	0	70,000	70,000
221003 Staff Training	0	0	0	0	0	9,200	9,200
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221010 Special Meals and Drinks	0	720	0	720	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	49,000	49,000
221017 Subscriptions	0	0	0	0	0	8,100	8,100
222001 Telecommunications	0	0	0	0	0	1,000	1,000
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
226001 Insurances	0	2,765	0	2,765	0	0	0
227001 Travel inland	0	4,680	0	4,680	0	19,500	19,500
227002 Travel abroad	0	26,385	0	26,385	0	92,865	92,865
227004 Fuel, Lubricants and Oils	0	16,360	0	16,360	0	21,149	21,149
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	3,200	3,200
Total Cost of Output 01	0	115,514	0	115,514	0	297,614	297,614
Total Cost Of Outputs Provided	0	115,514	0	115,514	0	297,614	297,614
Total Cost for SubProgramme 02	0	115,514	0	115,514	0	297,614	297,614
Total Excluding Arrears	0	115,514	0	115,514	0	297,614	297,614

Vote:310 Uganda Investment Authority (UIA)

SubProgramme 03 Investment Facilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 142002 Investment Facilitation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	27,180	0	27,180	0	93,800	93,800
221001 Advertising and Public Relations	0	0	0	0	0	1,800	1,800
221002 Workshops and Seminars	0	5,650	0	5,650	0	26,574	26,574
221003 Staff Training	0	3,000	0	3,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	400	0	400	0	17,220	17,220
221011 Printing, Stationery, Photocopying and Binding	0	8,176	0	8,176	0	13,790	13,790
221012 Small Office Equipment	0	3,200	0	3,200	0	0	0
222001 Telecommunications	0	3,750	0	3,750	0	7,000	7,000
222002 Postage and Courier	0	200	0	200	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	19,640	0	19,640	0	26,220	26,220
227002 Travel abroad	0	15,062	0	15,062	0	29,359	29,359
227004 Fuel, Lubricants and Oils	0	20,192	0	20,192	0	51,840	51,840
228002 Maintenance - Vehicles	0	5,353	0	5,353	0	10,000	10,000
Total Cost of Output 02	0	115,803	0	115,803	0	305,603	305,603
Output 142004 Development and Servicing of Industrial Parks							
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	0	9,728	0	9,728	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	0	0
223004 Guard and Security services	0	96,960	0	96,960	0	0	0
225001 Consultancy Services- Short term	0	392,400	0	392,400	0	0	0
227001 Travel inland	0	80,640	0	80,640	0	0	0
227004 Fuel, Lubricants and Oils	0	50,800	0	50,800	0	0	0
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	0	0
Total Cost of Output 04	0	673,528	0	673,528	0	0	0
Total Cost Of Outputs Provided	0	789,331	0	789,331	0	305,603	305,603
Total Cost for SubProgramme 03	0	789,331	0	789,331	0	305,603	305,603
<i>Total Excluding Arrears</i>	0	789,331	0	789,331	0	305,603	305,603

SubProgramme 04 One Stop Centre

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 142003 Supervision of the One Stop Centre Agencies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	153,000	153,000
221001 Advertising and Public Relations	0	132,000	0	132,000	0	192,600	192,600

Vote:310 Uganda Investment Authority (UIA)

221002 Workshops and Seminars	0	3,000	0	3,000	0	90,000	90,000
221003 Staff Training	0	0	0	0	0	292,000	292,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	24,000	0	24,000	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	318,000	318,000
221012 Small Office Equipment	0	50,000	0	50,000	0	10,000	10,000
221017 Subscriptions	0	0	0	0	0	95,000	95,000
222001 Telecommunications	0	50,000	0	50,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	300,000	300,000
225001 Consultancy Services- Short term	0	75,000	0	75,000	0	1,020,000	1,020,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,300,000	1,300,000
226002 Licenses	0	0	0	0	0	118,000	118,000
227001 Travel inland	0	0	0	0	0	33,000	33,000
227002 Travel abroad	0	0	0	0	0	335,000	335,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	16,000	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	146,000	146,000
Total Cost of Output 03	0	456,000	0	456,000	0	4,490,600	4,490,600
Total Cost Of Outputs Provided	0	456,000	0	456,000	0	4,490,600	4,490,600
Total Cost for SubProgramme 04	0	456,000	0	456,000	0	4,490,600	4,490,600
<i>Total Excluding Arrears</i>	0	456,000	0	456,000	0	4,490,600	4,490,600

SubProgramme 05 Small and Medium Size Enterprises

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 142005 SME Facilitation Services							
221001 Advertising and Public Relations	0	29,800	0	29,800	0	10,044	10,044
221002 Workshops and Seminars	0	154,600	0	154,600	0	171,900	171,900
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	10,420	0	10,420	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	48,800	0	48,800	0	52,000	52,000
222001 Telecommunications	0	930	0	930	0	1,300	1,300
223004 Guard and Security services	0	4,000	0	4,000	0	0	0
225001 Consultancy Services- Short term	0	78,400	0	78,400	0	41,600	41,600
225002 Consultancy Services- Long-term	0	56,200	0	56,200	0	44,000	44,000
227001 Travel inland	0	80,840	0	80,840	0	75,020	75,020
227002 Travel abroad	0	37,560	0	37,560	0	68,840	68,840

Vote:310 Uganda Investment Authority (UIA)

227004 Fuel, Lubricants and Oils	0	37,350	0	37,350	0	48,600	48,600
228002 Maintenance - Vehicles	0	6,100	0	6,100	0	11,000	11,000
Total Cost of Output 05	0	550,000	0	550,000	0	543,304	543,304
Total Cost Of Outputs Provided	0	550,000	0	550,000	0	543,304	543,304
Total Cost for SubProgramme 05	0	550,000	0	550,000	0	543,304	543,304
<i>Total Excluding Arrears</i>	0	550,000	0	550,000	0	543,304	543,304

SubProgramme 06 Industrial park facilitation services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 142002 Investment Facilitation Services							
221001 Advertising and Public Relations	0	0	0	0	0	17,400	17,400
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	0	9,591	9,591
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,000	14,000
223004 Guard and Security services	0	0	0	0	0	70,000	70,000
223005 Electricity	0	0	0	0	0	18,000	18,000
223006 Water	0	0	0	0	0	5,000	5,000
225002 Consultancy Services- Long-term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228001 Maintenance - Civil	0	0	0	0	0	239,937	239,937
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	16,000
Total Cost of Output 02	0	0	0	0	0	599,928	599,928
Total Cost Of Outputs Provided	0	0	0	0	0	599,928	599,928
Total Cost for SubProgramme 06	0	0	0	0	0	599,928	599,928
<i>Total Excluding Arrears</i>	0	0	0	0	0	599,928	599,928

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 20	1,910,845	0	0	1,910,845	6,237,049	0	6,237,049
<i>Total Excluding Arrears</i>	1,910,845	0	0	1,910,845	6,237,049	0	6,237,049
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 310	10,983,740	0	0	10,983,740	15,913,404	101,457,012	117,370,416
<i>Total Excluding Arrears</i>	10,983,740	0	0	10,983,740	15,913,404	101,457,012	117,370,416

Vote:310

Uganda Investment Authority (UIA)

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
0994 Development of Industrial Parks	0.00	101,457.01
549 United Kingdom	0.00	101,457.01
Total External Project Financing For Vote 310	0.00	101,457.01

Vote:311 Uganda National Oil Company (UNOC)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 06 Petroleum Commercial Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Upstream Interventions	2,140,882	163,472	0	2,304,354	3,492,720	326,944	3,819,664
07 Refinery and Industrial Parks	1,055,280	108,981	0	1,164,261	2,015,280	217,962	2,233,242
08 Pipelines and Storage Terminals	1,222,920	108,981	0	1,331,901	2,170,800	237,964	2,408,764
Total Recurrent Budget Estimates for Programme	4,419,082	381,435	0	4,800,516	7,678,800	782,870	8,461,670
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	4,800,516	0	0	4,800,516	8,461,670	0	8,461,670
Total Excluding Arrears	4,800,516	0	0	4,800,516	8,461,670	0	8,461,670
Programme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Office of the CEO	0	27,245	0	27,245	0	2,725	2,725
02 Finance and Administration	5,167,232	4,806,034	0	9,973,266	4,222,414	18,370,599	22,593,013
03 Audit	0	54,491	0	54,491	0	5,449	5,449
04 Legal and Corporate Affairs	0	235,500	0	235,500	0	235,500	235,500
05 Commercial Services	0	108,981	0	108,981	0	182,544	182,544
Total Recurrent Budget Estimates for Programme	5,167,232	5,232,252	0	10,399,484	4,222,414	18,796,816	23,019,230
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	10,399,484	0	0	10,399,484	23,019,230	0	23,019,230
Total Excluding Arrears	10,399,484	0	0	10,399,484	23,019,230	0	23,019,230
Total Vote 311	15,200,000	0	0	15,200,000	31,480,900	0	31,480,900
Total Excluding Arrears	15,200,000	0	0	15,200,000	31,480,900	0	31,480,900

Vote:311 Uganda National Oil Company (UNOC)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	15,200,000	0	0	15,200,000	31,480,900	0	31,480,900
211101 General Staff Salaries	6,826,314	0	0	6,826,314	8,142,814	0	8,142,814
211102 Contract Staff Salaries	2,760,000	0	0	2,760,000	3,758,400	0	3,758,400
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	9,980,912	0	9,980,912
212101 Social Security Contributions	748,608	0	0	748,608	0	0	0
212201 Social Security Contributions	0	0	0	0	1,956,960	0	1,956,960
213001 Medical expenses (To employees)	0	0	0	0	646,186	0	646,186
213004 Gratuity Expenses	0	0	0	0	949,600	0	949,600
221001 Advertising and Public Relations	140,000	0	0	140,000	102,500	0	102,500
221002 Workshops and Seminars	165,347	0	0	165,347	259,776	0	259,776
221003 Staff Training	84,460	0	0	84,460	322,787	0	322,787
221004 Recruitment Expenses	50,000	0	0	50,000	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	70,000	0	0	70,000	32,000	0	32,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	16,573	0	0	16,573	147,000	0	147,000
221009 Welfare and Entertainment	75,000	0	0	75,000	1,841,954	0	1,841,954
221011 Printing, Stationery, Photocopying and Binding	67,991	0	0	67,991	116,869	0	116,869
221014 Bank Charges and other Bank related costs	0	0	0	0	60,000	0	60,000
221017 Subscriptions	70,000	0	0	70,000	26,600	0	26,600
222001 Telecommunications	205,181	0	0	205,181	225,981	0	225,981
222003 Information and communications technology (ICT)	258,098	0	0	258,098	1,000	0	1,000
223002 Rates	1,332,000	0	0	1,332,000	1,337,784	0	1,337,784
223004 Guard and Security services	0	0	0	0	128,780	0	128,780
223005 Electricity	75,000	0	0	75,000	240,000	0	240,000
223006 Water	30,000	0	0	30,000	36,000	0	36,000
224004 Cleaning and Sanitation	0	0	0	0	84,000	0	84,000
225001 Consultancy Services- Short term	65,245	0	0	65,245	268,258	0	268,258
226001 Insurances	294,506	0	0	294,506	0	0	0
226002 Licenses	300,000	0	0	300,000	4,500	0	4,500
227001 Travel inland	64,430	0	0	64,430	221,640	0	221,640
227002 Travel abroad	139,796	0	0	139,796	381,898	0	381,898
227004 Fuel, Lubricants and Oils	203,861	0	0	203,861	158,485	0	158,485
228002 Maintenance - Vehicles	943,910	0	0	943,910	22,216	0	22,216
228003 Maintenance – Machinery, Equipment & Furniture	150,000	0	0	150,000	0	0	0
228004 Maintenance – Other	63,680	0	0	63,680	0	0	0
Grand Total Vote 311	15,200,000	0	0	15,200,000	31,480,900	0	31,480,900

Vote 311 Uganda National Oil Company (UNOC) - Energy and Mineral Development

Vote:311

Uganda National Oil Company (UNOC)

Total Excluding Arrears	15,200,000	0	0	15,200,000	31,480,900	0	31,480,900

Vote:311 Uganda National Oil Company (UNOC)

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

Programme 06 Petroleum Commercial Management

Recurrent Budget Estimates

SubProgramme 06 Upstream Interventions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030601 Project Agreements							
211101 General Staff Salaries	1,780,882	0	0	1,780,882	3,039,120	0	3,039,120
211102 Contract Staff Salaries	360,000	0	0	360,000	453,600	0	453,600
221002 Workshops and Seminars	0	10,000	0	10,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	50,000
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	46,166	46,166
227002 Travel abroad	0	30,000	0	30,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	23,083	0	23,083	0	0	0
Total Cost of Output 01	2,140,882	98,083	0	2,238,965	3,492,720	196,166	3,688,886
Output 030602 Commercial Partnerships							
221002 Workshops and Seminars	0	6,347	0	6,347	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
226002 Licenses	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	4,000	4,000
227002 Travel abroad	0	10,000	0	10,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,694	1,694
Total Cost of Output 02	0	16,347	0	16,347	0	32,694	32,694
Output 030603 Oil and Gas Infrastructure							
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	24,000	24,000
227001 Travel inland	0	19,042	0	19,042	0	26,083	26,083
227002 Travel abroad	0	20,000	0	20,000	0	48,000	48,000
Total Cost of Output 03	0	49,042	0	49,042	0	98,083	98,083
Total Cost Of Outputs Provided	2,140,882	163,472	0	2,304,354	3,492,720	326,944	3,819,664
Total Cost for SubProgramme 06	2,140,882	163,472	0	2,304,354	3,492,720	326,944	3,819,664
<i>Total Excluding Arrears</i>	2,140,882	163,472	0	2,304,354	3,492,720	326,944	3,819,664

Vote:311 Uganda National Oil Company (UNOC)

SubProgramme 07 Refinery and Industrial Parks

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030601 Project Agreements							
211101 General Staff Salaries	635,280	0	0	635,280	1,561,680	0	1,561,680
211102 Contract Staff Salaries	420,000	0	0	420,000	453,600	0	453,600
221002 Workshops and Seminars	0	20,000	0	20,000	0	36,000	36,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	15,000	0	15,000	0	76,778	76,778
227004 Fuel, Lubricants and Oils	0	15,389	0	15,389	0	0	0
Total Cost of Output 01	1,055,280	65,389	0	1,120,669	2,015,280	130,778	2,146,058
Output 030602 Commercial Partnerships							
221002 Workshops and Seminars	0	6,000	0	6,000	0	4,000	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
226002 Licenses	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	0	4,000	4,000
227002 Travel abroad	0	4,898	0	4,898	0	1,396	1,396
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
Total Cost of Output 02	0	10,898	0	10,898	0	21,796	21,796
Output 030603 Oil and Gas Infrastructure							
221002 Workshops and Seminars	0	11,000	0	11,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	7,694	0	7,694	0	694	694
227002 Travel abroad	0	14,000	0	14,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	694	694
Total Cost of Output 03	0	32,694	0	32,694	0	65,388	65,388
Total Cost Of Outputs Provided	1,055,280	108,981	0	1,164,261	2,015,280	217,962	2,233,242
Total Cost for SubProgramme 07	1,055,280	108,981	0	1,164,261	2,015,280	217,962	2,233,242
<i>Total Excluding Arrears</i>	1,055,280	108,981	0	1,164,261	2,015,280	217,962	2,233,242

SubProgramme 08 Pipelines and Storage Terminals

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030601 Project Agreements							
211101 General Staff Salaries	802,920	0	0	802,920	1,717,200	0	1,717,200
211102 Contract Staff Salaries	420,000	0	0	420,000	453,600	0	453,600

Vote 311 Uganda National Oil Company (UNOC) - Energy and Mineral Development

Vote:311 Uganda National Oil Company (UNOC)

221002 Workshops and Seminars	0	20,000	0	20,000	0	58,776	58,776
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	15,000	0	15,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	15,389	0	15,389	0	0	0
Total Cost of Output 01	1,222,920	65,389	0	1,288,309	2,170,800	130,776	2,301,576
Output 030602 Commercial Partnerships							
221002 Workshops and Seminars	0	6,000	0	6,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	21,600	21,600
226002 Licenses	0	0	0	0	0	100	100
227001 Travel inland	0	0	0	0	0	8,000	8,000
227002 Travel abroad	0	4,898	0	4,898	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	96	96
Total Cost of Output 02	0	10,898	0	10,898	0	41,796	41,796
Output 030603 Oil and Gas Infrastructure							
221002 Workshops and Seminars	0	11,000	0	11,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	32,696	32,696
227001 Travel inland	0	7,694	0	7,694	0	32,696	32,696
227002 Travel abroad	0	14,000	0	14,000	0	0	0
Total Cost of Output 03	0	32,694	0	32,694	0	65,392	65,392
Total Cost Of Outputs Provided	1,222,920	108,981	0	1,331,901	2,170,800	237,964	2,408,764
Total Cost for SubProgramme 08	1,222,920	108,981	0	1,331,901	2,170,800	237,964	2,408,764
<i>Total Excluding Arrears</i>	1,222,920	108,981	0	1,331,901	2,170,800	237,964	2,408,764

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	4,800,516	0	0	4,800,516	8,461,670	0	8,461,670
<i>Total Excluding Arrears</i>	4,800,516	0	0	4,800,516	8,461,670	0	8,461,670

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Office of the CEO

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 034901 Planning, Budgeting and Monitoring							
225001 Consultancy Services- Short term	0	15,245	0	15,245	0	0	0
227002 Travel abroad	0	12,000	0	12,000	0	0	0
Total Cost of Output 01	0	27,245	0	27,245	0	0	0

Vote:311 Uganda National Oil Company (UNOC)

Output 034909 Corporate Governance

222003 Information and communications technology (ICT)	0	0	0	0	0	1,000	1,000
227002 Travel abroad	0	0	0	0	0	1,725	1,725
Total Cost of Output 09	0	0	0	0	0	2,725	2,725
Total Cost Of Outputs Provided	0	27,245	0	27,245	0	2,725	2,725
Total Cost for SubProgramme 01	0	27,245	0	27,245	0	2,725	2,725
<i>Total Excluding Arrears</i>	0	27,245	0	27,245	0	2,725	2,725

SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 034901 Planning, Budgeting and Monitoring

221008 Computer supplies and Information Technology (IT)	0	16,573	0	16,573	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
Total Cost of Output 01	0	31,573	0	31,573	0	30,000	30,000

Output 034902 Finance Management

221003 Staff Training	0	0	0	0	0	59,639	59,639
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	1,741,954	1,741,954
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	80,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	60,000	60,000
222001 Telecommunications	0	113,200	0	113,200	0	100,000	100,000
223004 Guard and Security services	0	0	0	0	0	64,390	64,390
223005 Electricity	0	75,000	0	75,000	0	0	0
223006 Water	0	30,000	0	30,000	0	0	0
226002 Licenses	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
Total Cost of Output 02	0	418,200	0	418,200	0	2,405,983	2,405,983

Output 034903 Procurement and Maintenance of assets and stores

221001 Advertising and Public Relations	0	60,000	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	100,000	100,000
222001 Telecommunications	0	0	0	0	0	80,000	80,000
222003 Information and communications technology (ICT)	0	107,210	0	107,210	0	0	0
223002 Rates	0	1,332,000	0	1,332,000	0	1,337,784	1,337,784
223005 Electricity	0	0	0	0	0	240,000	240,000
223006 Water	0	0	0	0	0	36,000	36,000
224004 Cleaning and Sanitation	0	0	0	0	0	84,000	84,000

Vote 311 Uganda National Oil Company (UNOC) - Energy and Mineral Development

Vote:311 Uganda National Oil Company (UNOC)

227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	943,910	0	943,910	0	22,216	22,216
228003 Maintenance – Machinery, Equipment & Furniture	0	150,000	0	150,000	0	0	0
228004 Maintenance – Other	0	63,680	0	63,680	0	0	0
Total Cost of Output 03	0	2,656,800	0	2,656,800	0	2,000,000	2,000,000
Output 034907 Risk Management							
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	17,420	17,420
222003 Information and communications technology (ICT)	0	11,000	0	11,000	0	0	0
Total Cost of Output 07	0	22,000	0	22,000	0	27,420	27,420
Output 034919 Human Resource Management Services							
211101 General Staff Salaries	3,607,232	0	0	3,607,232	1,824,814	0	1,824,814
211102 Contract Staff Salaries	1,560,000	0	0	1,560,000	2,397,600	0	2,397,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,980,912	9,980,912
212101 Social Security Contributions	0	748,608	0	748,608	0	0	0
212201 Social Security Contributions	0	0	0	0	0	1,956,960	1,956,960
213001 Medical expenses (To employees)	0	0	0	0	0	646,186	646,186
213004 Gratuity Expenses	0	0	0	0	0	949,600	949,600
221003 Staff Training	0	84,460	0	84,460	0	263,148	263,148
221004 Recruitment Expenses	0	50,000	0	50,000	0	6,000	6,000
221009 Welfare and Entertainment	0	75,000	0	75,000	0	0	0
221017 Subscriptions	0	70,000	0	70,000	0	0	0
223004 Guard and Security services	0	0	0	0	0	64,390	64,390
226001 Insurances	0	294,506	0	294,506	0	0	0
227002 Travel abroad	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	0	0
Total Cost of Output 19	5,167,232	1,472,574	0	6,639,806	4,222,414	13,877,196	18,099,609
Output 034920 Records Management Services							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	104,888	0	104,888	0	0	0
226002 Licenses	0	100,000	0	100,000	0	0	0
Total Cost of Output 20	0	204,888	0	204,888	0	30,000	30,000
Total Cost Of Outputs Provided	5,167,232	4,806,034	0	9,973,266	4,222,414	18,370,599	22,593,013
Total Cost for SubProgramme 02	5,167,232	4,806,034	0	9,973,266	4,222,414	18,370,599	22,593,013
<i>Total Excluding Arrears</i>	<i>5,167,232</i>	<i>4,806,034</i>	<i>0</i>	<i>9,973,266</i>	<i>4,222,414</i>	<i>18,370,599</i>	<i>22,593,013</i>

Vote:311 Uganda National Oil Company (UNOC)

SubProgramme 03 Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 034907 Risk Management							
221011 Printing, Stationery, Photocopying and Binding	0	19,491	0	19,491	0	5,449	5,449
222001 Telecommunications	0	35,000	0	35,000	0	0	0
Total Cost of Output 07	0	54,491	0	54,491	0	5,449	5,449
Total Cost Of Outputs Provided	0	54,491	0	54,491	0	5,449	5,449
Total Cost for SubProgramme 03	0	54,491	0	54,491	0	5,449	5,449
Total Excluding Arrears	0	54,491	0	54,491	0	5,449	5,449

SubProgramme 04 Legal and Corporate Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 034908 Legal and Advisory Services							
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Output 08	0	100,000	0	100,000	0	100,000	100,000
Output 034909 Corporate Governance							
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	13,000	0	13,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	7,000
Total Cost of Output 09	0	33,000	0	33,000	0	33,000	33,000
Output 034910 Public Relations							
221001 Advertising and Public Relations	0	80,000	0	80,000	0	102,500	102,500
221011 Printing, Stationery, Photocopying and Binding	0	22,500	0	22,500	0	0	0
Total Cost of Output 10	0	102,500	0	102,500	0	102,500	102,500
Total Cost Of Outputs Provided	0	235,500	0	235,500	0	235,500	235,500
Total Cost for SubProgramme 04	0	235,500	0	235,500	0	235,500	235,500
Total Excluding Arrears	0	235,500	0	235,500	0	235,500	235,500

SubProgramme 05 Commercial Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 034901 Planning, Budgeting and Monitoring							
221002 Workshops and Seminars	0	65,000	0	65,000	0	65,000	65,000
222001 Telecommunications	0	43,981	0	43,981	0	43,981	43,981

Vote:311 Uganda National Oil Company (UNOC)

225001 Consultancy Services- Short term	0	0	0	0	0	73,563	73,563
Total Cost of Output 01	0	108,981	0	108,981	0	182,544	182,544
Total Cost Of Outputs Provided	0	108,981	0	108,981	0	182,544	182,544
Total Cost for SubProgramme 05	0	108,981	0	108,981	0	182,544	182,544
<i>Total Excluding Arrears</i>	0	108,981	0	108,981	0	182,544	182,544

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	10,399,484	0	0	10,399,484	23,019,230	0	23,019,230
<i>Total Excluding Arrears</i>	10,399,484	0	0	10,399,484	23,019,230	0	23,019,230
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 311	15,200,000	0	0	15,200,000	31,480,900	0	31,480,900
<i>Total Excluding Arrears</i>	15,200,000	0	0	15,200,000	31,480,900	0	31,480,900

Vote:312 Petroleum Authority of Uganda (PAU)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 07 Petroleum Regulation and Monitoring							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Petroleum Exploration	0	524,960	0	524,960	1,464,000	1,803,029	3,267,029
04 Development and Production	0	609,960	0	609,960	2,272,800	3,529,737	5,802,537
05 Refinery, Conversion, Transmission and Storage	0	899,960	0	899,960	1,248,000	1,969,504	3,217,504
06 Environmental and Data Management	0	539,960	0	539,960	2,445,000	6,854,658	9,299,658
07 Technical Support Services	0	1,037,160	0	1,037,160	2,437,800	2,954,390	5,392,190
Total Recurrent Budget Estimates for Programme	0	3,612,000	0	3,612,000	9,867,600	17,111,318	26,978,918
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 07	3,612,000	0	0	3,612,000	26,978,918	0	26,978,918
Total Excluding Arrears	3,612,000	0	0	3,612,000	26,978,918	0	26,978,918
Programme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	14,600,000	10,983,493	0	25,583,493	6,063,497	11,601,902	17,665,399
02 Legal and Corporate Affairs	0	804,507	0	804,507	2,400,000	3,226,720	5,626,720
Total Recurrent Budget Estimates for Programme	14,600,000	11,788,000	0	26,388,000	8,463,497	14,828,622	23,292,118
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	26,388,000	0	0	26,388,000	23,292,118	0	23,292,118
Total Excluding Arrears	26,388,000	0	0	26,388,000	23,292,118	0	23,292,118
Total Vote 312	30,000,000	0	0	30,000,000	50,271,037	0	50,271,037
Total Excluding Arrears	30,000,000	0	0	30,000,000	50,271,037	0	50,271,037

Vote:312 Petroleum Authority of Uganda (PAU)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	30,000,000	0	0	30,000,000	50,271,037	0	50,271,037
211102 Contract Staff Salaries	14,600,000	0	0	14,600,000	18,331,097	0	18,331,097
212101 Social Security Contributions	1,695,815	0	0	1,695,815	2,281,400	0	2,281,400
213001 Medical expenses (To employees)	515,100	0	0	515,100	739,500	0	739,500
213002 Incapacity, death benefits and funeral expenses	219,000	0	0	219,000	0	0	0
213004 Gratuity Expenses	2,358,150	0	0	2,358,150	4,482,900	0	4,482,900
221001 Advertising and Public Relations	416,047	0	0	416,047	366,047	0	366,047
221002 Workshops and Seminars	1,692,200	0	0	1,692,200	3,105,986	0	3,105,986
221003 Staff Training	250,000	0	0	250,000	2,941,000	0	2,941,000
221006 Commissions and related charges	1,417,340	0	0	1,417,340	1,417,340	0	1,417,340
221007 Books, Periodicals & Newspapers	25,748	0	0	25,748	26,804	0	26,804
221008 Computer supplies and Information Technology (IT)	468,022	0	0	468,022	2,490,463	0	2,490,463
221009 Welfare and Entertainment	126,573	0	0	126,573	471,714	0	471,714
221010 Special Meals and Drinks	506,616	0	0	506,616	727,320	0	727,320
221011 Printing, Stationery, Photocopying and Binding	293,226	0	0	293,226	420,968	0	420,968
221014 Bank Charges and other Bank related costs	36,000	0	0	36,000	36,000	0	36,000
221017 Subscriptions	228,000	0	0	228,000	264,000	0	264,000
222001 Telecommunications	290,880	0	0	290,880	522,000	0	522,000
222002 Postage and Courier	22,000	0	0	22,000	36,000	0	36,000
223003 Rent – (Produced Assets) to private entities	268,800	0	0	268,800	318,800	0	318,800
223004 Guard and Security services	173,740	0	0	173,740	186,150	0	186,150
223005 Electricity	160,287	0	0	160,287	160,287	0	160,287
223006 Water	13,430	0	0	13,430	26,860	0	26,860
224004 Cleaning and Sanitation	96,500	0	0	96,500	120,000	0	120,000
224005 Uniforms, Beddings and Protective Gear	216,000	0	0	216,000	304,000	0	304,000
225001 Consultancy Services- Short term	350,000	0	0	350,000	1,450,374	0	1,450,374
226001 Insurances	145,905	0	0	145,905	1,659,961	0	1,659,961
227001 Travel inland	1,454,500	0	0	1,454,500	2,021,830	0	2,021,830
227002 Travel abroad	1,002,908	0	0	1,002,908	3,219,741	0	3,219,741
227004 Fuel, Lubricants and Oils	475,573	0	0	475,573	1,058,500	0	1,058,500
228002 Maintenance - Vehicles	285,740	0	0	285,740	615,420	0	615,420
228003 Maintenance – Machinery, Equipment & Furniture	95,900	0	0	95,900	275,900	0	275,900
228004 Maintenance – Other	100,000	0	0	100,000	73,000	0	73,000
282102 Fines and Penalties/ Court wards	0	0	0	0	119,675	0	119,675
Grand Total Vote 312	30,000,000	0	0	30,000,000	50,271,037	0	50,271,037
<i>Total Excluding Arrears</i>	30,000,000	0	0	30,000,000	50,271,037	0	50,271,037

Vote 312Petroleum Authority of Uganda (PAU) - Energy and Mineral Development

Vote:312 Petroleum Authority of Uganda (PAU)

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

Programme 07 Petroleum Regulation and Monitoring

Recurrent Budget Estimates

SubProgramme 03 Petroleum Exploration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030701 Petroleum Monitoring and Evaluation							
211102 Contract Staff Salaries	0	0	0	0	1,464,000	0	1,464,000
212101 Social Security Contributions	0	0	0	0	0	183,000	183,000
213001 Medical expenses (To employees)	0	0	0	0	0	40,800	40,800
213004 Gratuity Expenses	0	0	0	0	0	366,000	366,000
221002 Workshops and Seminars	0	330,000	0	330,000	0	264,021	264,021
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	1,056
221009 Welfare and Entertainment	0	0	0	0	0	26,026	26,026
221010 Special Meals and Drinks	0	0	0	0	0	40,128	40,128
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,226	23,226
221017 Subscriptions	0	0	0	0	0	24,000	24,000
222001 Telecommunications	0	0	0	0	0	28,800	28,800
223004 Guard and Security services	0	0	0	0	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	16,000	16,000
225001 Consultancy Services- Short term	0	0	0	0	0	85,000	85,000
226001 Insurances	0	0	0	0	0	108,905	108,905
227001 Travel inland	0	125,000	0	125,000	0	208,218	208,218
227002 Travel abroad	0	69,960	0	69,960	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	109,500	109,500
228002 Maintenance - Vehicles	0	0	0	0	0	65,940	65,940
Total Cost of Output 01	0	524,960	0	524,960	1,464,000	1,803,029	3,267,029
Total Cost Of Outputs Provided	0	524,960	0	524,960	1,464,000	1,803,029	3,267,029
Total Cost for SubProgramme 03	0	524,960	0	524,960	1,464,000	1,803,029	3,267,029
Total Excluding Arrears	0	524,960	0	524,960	1,464,000	1,803,029	3,267,029

SubProgramme 04 Development and Production

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030702 Oil Recovery							
211102 Contract Staff Salaries	0	0	0	0	2,272,800	0	2,272,800
212101 Social Security Contributions	0	0	0	0	0	284,100	284,100
213001 Medical expenses (To employees)	0	0	0	0	0	76,500	76,500
213004 Gratuity Expenses	0	0	0	0	0	568,200	568,200

Vote:312 Petroleum Authority of Uganda (PAU)

221002 Workshops and Seminars	0	390,000	0	390,000	0	533,350	533,350
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	1,056
221009 Welfare and Entertainment	0	0	0	0	0	48,798	48,798
221010 Special Meals and Drinks	0	0	0	0	0	75,240	75,240
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	43,548	43,548
221017 Subscriptions	0	0	0	0	0	33,000	33,000
222001 Telecommunications	0	0	0	0	0	54,000	54,000
223004 Guard and Security services	0	0	0	0	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	30,000	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	319,000	319,000
226001 Insurances	0	0	0	0	0	149,345	149,345
227001 Travel inland	0	150,000	0	150,000	0	530,000	530,000
227002 Travel abroad	0	69,960	0	69,960	0	595,750	595,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	109,500	109,500
228002 Maintenance - Vehicles	0	0	0	0	0	65,940	65,940
Total Cost of Output 02	0	609,960	0	609,960	2,272,800	3,529,737	5,802,537
Total Cost Of Outputs Provided	0	609,960	0	609,960	2,272,800	3,529,737	5,802,537
Total Cost for SubProgramme 04	0	609,960	0	609,960	2,272,800	3,529,737	5,802,537
<i>Total Excluding Arrears</i>	0	609,960	0	609,960	2,272,800	3,529,737	5,802,537

SubProgramme 05 Refinery, Conversion, Transmission and Storage

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030703 Refinery, Pipeline and Storage								
211102 Contract Staff Salaries	0	0	0	0	0	1,248,000	0	1,248,000
212101 Social Security Contributions	0	0	0	0	0	0	156,000	156,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	35,700	35,700
213004 Gratuity Expenses	0	0	0	0	0	0	312,000	312,000
221002 Workshops and Seminars	0	210,000	0	210,000	0	411,866	411,866	411,866
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	1,056
221009 Welfare and Entertainment	0	0	0	0	0	0	22,772	22,772
221010 Special Meals and Drinks	0	0	0	0	0	0	35,112	35,112
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,323	20,323
221017 Subscriptions	0	0	0	0	0	0	18,000	18,000
222001 Telecommunications	0	0	0	0	0	0	25,200	25,200
223004 Guard and Security services	0	0	0	0	0	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	14,000	14,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	265,000	265,000
226001 Insurances	0	0	0	0	0	0	98,105	98,105

Vote:312 Petroleum Authority of Uganda (PAU)

227001 Travel inland	0	125,000	0	125,000	0	125,000	125,000
227002 Travel abroad	0	564,960	0	564,960	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	73,000	73,000
228002 Maintenance - Vehicles	0	0	0	0	0	43,960	43,960
Total Cost of Output 03	0	899,960	0	899,960	1,248,000	1,969,504	3,217,504
Total Cost Of Outputs Provided	0	899,960	0	899,960	1,248,000	1,969,504	3,217,504
Total Cost for SubProgramme 05	0	899,960	0	899,960	1,248,000	1,969,504	3,217,504
<i>Total Excluding Arrears</i>	0	899,960	0	899,960	1,248,000	1,969,504	3,217,504

SubProgramme 06 Environmental and Data Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030704 Oil and Gas Safety							
211102 Contract Staff Salaries	0	0	0	0	2,445,000	0	2,445,000
212101 Social Security Contributions	0	0	0	0	0	311,925	311,925
213001 Medical expenses (To employees)	0	0	0	0	0	71,400	71,400
213004 Gratuity Expenses	0	0	0	0	0	674,250	674,250
221002 Workshops and Seminars	0	120,000	0	120,000	0	850,000	850,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,112	2,112
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,490,463	2,490,463
221009 Welfare and Entertainment	0	0	0	0	0	45,545	45,545
221010 Special Meals and Drinks	0	0	0	0	0	70,224	70,224
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,645	40,645
221017 Subscriptions	0	0	0	0	0	72,000	72,000
222001 Telecommunications	0	0	0	0	0	50,400	50,400
223004 Guard and Security services	0	0	0	0	0	24,820	24,820
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	28,000	28,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	395,999	395,999
226001 Insurances	0	0	0	0	0	175,455	175,455
227001 Travel inland	0	150,000	0	150,000	0	512,500	512,500
227002 Travel abroad	0	69,960	0	69,960	0	768,500	768,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	182,500	182,500
228002 Maintenance - Vehicles	0	0	0	0	0	87,920	87,920
228004 Maintenance – Other	0	100,000	0	100,000	0	0	0
Total Cost of Output 04	0	539,960	0	539,960	2,445,000	6,854,658	9,299,658
Total Cost Of Outputs Provided	0	539,960	0	539,960	2,445,000	6,854,658	9,299,658
Total Cost for SubProgramme 06	0	539,960	0	539,960	2,445,000	6,854,658	9,299,658
Total Excluding Arrears	0	539,960	0	539,960	2,445,000	6,854,658	9,299,658

Vote:312 Petroleum Authority of Uganda (PAU)

SubProgramme 07 Technical Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030705 Promotion and Enforcement of Local Content							
211102 Contract Staff Salaries	0	0	0	0	2,437,800	0	2,437,800
212101 Social Security Contributions	0	0	0	0	0	304,725	304,725
213001 Medical expenses (To employees)	0	0	0	0	0	81,600	81,600
213004 Gratuity Expenses	0	0	0	0	0	609,450	609,450
221002 Workshops and Seminars	0	342,200	0	342,200	0	506,099	506,099
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	1,056
221008 Computer supplies and Information Technology (IT)	0	400,000	0	400,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	52,051	52,051
221010 Special Meals and Drinks	0	0	0	0	0	80,256	80,256
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	46,452	46,452
221017 Subscriptions	0	0	0	0	0	36,000	36,000
222001 Telecommunications	0	0	0	0	0	57,600	57,600
223004 Guard and Security services	0	0	0	0	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	32,000	32,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	100,000
226001 Insurances	0	0	0	0	0	150,518	150,518
227001 Travel inland	0	125,000	0	125,000	0	139,688	139,688
227002 Travel abroad	0	69,960	0	69,960	0	569,047	569,047
227004 Fuel, Lubricants and Oils	0	0	0	0	0	109,500	109,500
228002 Maintenance - Vehicles	0	0	0	0	0	65,940	65,940
Total Cost of Output 05	0	1,037,160	0	1,037,160	2,437,800	2,954,390	5,392,190
Total Cost Of Outputs Provided	0	1,037,160	0	1,037,160	2,437,800	2,954,390	5,392,190
Total Cost for SubProgramme 07	0	1,037,160	0	1,037,160	2,437,800	2,954,390	5,392,190
<i>Total Excluding Arrears</i>	0	1,037,160	0	1,037,160	2,437,800	2,954,390	5,392,190

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 07	3,612,000	0	0	3,612,000	26,978,918	0	26,978,918
<i>Total Excluding Arrears</i>	3,612,000	0	0	3,612,000	26,978,918	0	26,978,918

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		

Vote:312 Petroleum Authority of Uganda (PAU)

Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 034914 Stakeholder Management							
221001 Advertising and Public Relations	0	110,000	0	110,000	0	110,000	110,000
Total Cost of Output 14	0	110,000	0	110,000	0	110,000	110,000
Output 034915 Financial Management Services							
221002 Workshops and Seminars	0	150,000	0	150,000	0	195,875	195,875
221014 Bank Charges and other Bank related costs	0	36,000	0	36,000	0	36,000	36,000
Total Cost of Output 15	0	186,000	0	186,000	0	231,875	231,875
Output 034917 Estates and Transport							
221008 Computer supplies and Information Technology (IT)	0	68,022	0	68,022	0	0	0
221010 Special Meals and Drinks	0	506,616	0	506,616	0	356,136	356,136
221011 Printing, Stationery, Photocopying and Binding	0	293,226	0	293,226	0	206,129	206,129
222001 Telecommunications	0	290,880	0	290,880	0	255,600	255,600
223003 Rent – (Produced Assets) to private entities	0	268,800	0	268,800	0	318,800	318,800
223004 Guard and Security services	0	173,740	0	173,740	0	99,280	99,280
223005 Electricity	0	160,287	0	160,287	0	160,287	160,287
223006 Water	0	13,430	0	13,430	0	26,860	26,860
224004 Cleaning and Sanitation	0	96,500	0	96,500	0	120,000	120,000
225001 Consultancy Services- Short term	0	0	0	0	0	105,375	105,375
226001 Insurances	0	145,905	0	145,905	0	831,031	831,031
227001 Travel inland	0	140,000	0	140,000	0	77,225	77,225
227002 Travel abroad	0	88,148	0	88,148	0	250,625	250,625
227004 Fuel, Lubricants and Oils	0	475,573	0	475,573	0	401,500	401,500
228002 Maintenance - Vehicles	0	285,740	0	285,740	0	241,780	241,780
228003 Maintenance – Machinery, Equipment & Furniture	0	95,900	0	95,900	0	275,900	275,900
228004 Maintenance – Other	0	0	0	0	0	73,000	73,000
Total Cost of Output 17	0	3,102,767	0	3,102,767	0	3,799,528	3,799,528
Output 034919 Human Resource Management Services							
211102 Contract Staff Salaries	14,600,000	0	0	14,600,000	6,063,497	0	6,063,497
212101 Social Security Contributions	0	1,695,815	0	1,695,815	0	756,770	756,770
213001 Medical expenses (To employees)	0	515,100	0	515,100	0	362,100	362,100
213002 Incapacity, death benefits and funeral expenses	0	219,000	0	219,000	0	0	0
213004 Gratuity Expenses	0	2,358,150	0	2,358,150	0	1,504,200	1,504,200
221003 Staff Training	0	250,000	0	250,000	0	2,941,000	2,941,000
221006 Commissions and related charges	0	1,417,340	0	1,417,340	0	1,417,340	1,417,340
221009 Welfare and Entertainment	0	126,573	0	126,573	0	230,977	230,977
221017 Subscriptions	0	228,000	0	228,000	0	54,000	54,000
224005 Uniforms, Beddings and Protective Gear	0	216,000	0	216,000	0	156,000	156,000
227001 Travel inland	0	511,000	0	511,000	0	0	0
Total Cost of Output 19	14,600,000	7,536,978	0	22,136,978	6,063,497	7,422,387	13,485,884

Vote 312Petroleum Authority of Uganda (PAU) - Energy and Mineral Development

Vote:312 Petroleum Authority of Uganda (PAU)

Output 034920 Records Management Services

221007 Books, Periodicals & Newspapers	0	25,748	0	25,748	0	2,112	2,112
222002 Postage and Courier	0	22,000	0	22,000	0	36,000	36,000
Total Cost of Output 20	0	47,748	0	47,748	0	38,112	38,112
Total Cost Of Outputs Provided	14,600,000	10,983,493	0	25,583,493	6,063,497	11,601,902	17,665,399
Total Cost for SubProgramme 01	14,600,000	10,983,493	0	25,583,493	6,063,497	11,601,902	17,665,399
<i>Total Excluding Arrears</i>	14,600,000	10,983,493	0	25,583,493	6,063,497	11,601,902	17,665,399

SubProgramme 02 Legal and Corporate Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 034912 Policy and Board Affairs

221002 Workshops and Seminars	0	150,000	0	150,000	0	344,775	344,775
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	180,000	180,000
Total Cost of Output 12	0	300,000	0	300,000	0	524,775	524,775

Output 034913 Litigation

211102 Contract Staff Salaries	0	0	0	0	2,400,000	0	2,400,000
212101 Social Security Contributions	0	0	0	0	0	284,880	284,880
213001 Medical expenses (To employees)	0	0	0	0	0	71,400	71,400
213004 Gratuity Expenses	0	0	0	0	0	448,800	448,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,356	18,356
221009 Welfare and Entertainment	0	0	0	0	0	45,545	45,545
221010 Special Meals and Drinks	0	0	0	0	0	70,224	70,224
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,645	40,645
221017 Subscriptions	0	0	0	0	0	27,000	27,000
222001 Telecommunications	0	0	0	0	0	50,400	50,400
223004 Guard and Security services	0	0	0	0	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	28,000	28,000
226001 Insurances	0	0	0	0	0	146,603	146,603
227004 Fuel, Lubricants and Oils	0	0	0	0	0	73,000	73,000
228002 Maintenance - Vehicles	0	0	0	0	0	43,940	43,940
282102 Fines and Penalties/ Court wards	0	0	0	0	0	119,675	119,675
Total Cost of Output 13	0	0	0	0	2,400,000	1,480,877	3,880,877

Output 034914 Stakeholder Management

221001 Advertising and Public Relations	0	306,047	0	306,047	0	256,047	256,047
227001 Travel inland	0	128,500	0	128,500	0	429,200	429,200

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227002 Travel abroad	0	69,960	0	69,960	0	535,820	535,820
Total Cost of Output 14	0	504,507	0	504,507	0	1,221,067	1,221,067
Total Cost Of Outputs Provided	0	804,507	0	804,507	2,400,000	3,226,720	5,626,720
Total Cost for SubProgramme 02	0	804,507	0	804,507	2,400,000	3,226,720	5,626,720
<i>Total Excluding Arrears</i>	0	804,507	0	804,507	2,400,000	3,226,720	5,626,720

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	26,388,000	0	0	26,388,000	23,292,118	0	23,292,118
<i>Total Excluding Arrears</i>	26,388,000	0	0	26,388,000	23,292,118	0	23,292,118
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 312	30,000,000	0	0	30,000,000	50,271,037	0	50,271,037
<i>Total Excluding Arrears</i>	30,000,000	0	0	30,000,000	50,271,037	0	50,271,037