

Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Programme 01 Pre-Primary and Primary Education								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Basic Education	265,818	23,263,272	0	23,529,090	267,959	14,030,263	0	14,298,222
Total Recurrent Budget Estimates for Programme	265,818	23,263,272	0	23,529,090	267,959	14,030,263	0	14,298,222
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1232 Karamoja Primary Education Project	764,154	0	0	764,154	0	0	0	0
1296 Uganda Teacher and School Effectiveness Project	7,891,000	109,668,155	0	117,559,155	1,516,266	94,943,444	0	96,459,710
1339 Emergency Construction of Primary Schools Phase II	1,864,900	0	0	1,864,900	10,726,400	0	0	10,726,400
Total Development Budget Estimates for Programme	10,520,054	109,668,155	0	120,188,209	12,242,666	94,943,444	0	107,186,110
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	34,049,144	109,668,155	0	143,717,299	26,540,888	94,943,444	0	121,484,332
<i>Total Excluding Arrears</i>	34,049,144	109,668,155	0	143,717,299	26,540,888	94,943,444	0	121,484,332
Programme 02 Secondary Education								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Secondary Education	152,495	1,403,292	0	1,555,787	154,579	915,517	0	1,070,096
14 Private Schools Department	152,222	898,131	0	1,050,353	154,302	420,214	0	574,516
Total Recurrent Budget Estimates for Programme	304,717	2,301,423	0	2,606,140	308,881	1,335,731	0	1,644,612
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0897 Development of Secondary Education (0897)	10,577,418	2,720,487	0	13,297,905	10,540,858	1,425,920	0	11,966,777
Total Development Budget Estimates for Programme	10,577,418	2,720,487	0	13,297,905	10,540,858	1,425,920	0	11,966,777
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	13,183,558	2,720,487	0	15,904,045	12,185,470	1,425,920	0	13,611,389
<i>Total Excluding Arrears</i>	13,183,558	2,720,487	0	15,904,045	12,009,618	1,425,920	0	13,435,537
Programme 04 Higher Education								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Higher Education	187,097	29,685,949	0	29,873,046	189,654	35,427,812	0	35,617,466
Total Recurrent Budget Estimates for Programme	187,097	29,685,949	0	29,873,046	189,654	35,427,812	0	35,617,466
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1241 Development of Uganda Petroleum Institute Kigumba	8,000,000	0	0	8,000,000	7,000,000	0	0	7,000,000
1273 Support to Higher Education, Science & Technology	25,708,582	93,491,494	0	119,200,076	7,398,577	55,347,170	0	62,745,746
1491 African Centers of Excellence II	0	0	0	0	100,000	17,237,878	0	17,337,878
Total Development Budget Estimates for Programme	33,708,582	93,491,494	0	127,200,076	14,498,577	72,585,048	0	87,083,625
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	63,581,628	93,491,494	0	157,073,123	50,116,043	72,585,048	0	122,701,091
<i>Total Excluding Arrears</i>	63,581,628	93,491,494	0	157,073,123	49,588,486	72,585,048	0	122,173,534
Programme 05 Skills Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 BTVET	2,933,390	20,786,914	0	23,720,304	2,973,473	25,557,721	0	28,531,194

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10 NHSTC	0	12,585,344	0	12,585,344	0	15,849,146	0	15,849,146
11 Dept. Training Institutions	614,282	2,988,400	0	3,602,682	622,676	3,255,917	0	3,878,593
Total Recurrent Budget Estimates for Programme	3,547,672	36,360,658	0	39,908,330	3,596,149	44,662,784	0	48,258,933
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0942 Development of BTVET	24,261,342	55,435,015	0	79,696,357	8,987,479	38,888,289	0	47,875,768
1270 Support to National Health & Departmental Training Institutions	2,848,000	0	0	2,848,000	0	0	0	0
1310 Albertine Region Sustainable Development Project	2,830,000	10,684,742	0	13,514,742	4,200,000	24,871,505	0	29,071,505
1338 Skills Development Project	400,000	53,423,711	0	53,823,711	1,854,801	83,020,754	0	84,875,555
1368 John Kale Institute of Science and Technology (JKIST)	1,628,729	0	0	1,628,729	1,702,778	0	0	1,702,778
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	1,650,000	17,698,230	0	19,348,230	450,000	16,527,276	0	16,977,276
1412 The Technical Vocational Education and Training (TVET-LEAD)	902,000	4,637,194	0	5,539,194	702,000	4,861,090	0	5,563,090
1432 OFID Funded Vocational Project Phase II	0	0	0	0	4,147,000	971,888	0	5,118,888
1433 IDB funded Technical and Vocational Education and Training Phase II	0	0	0	0	43,600	3,762,270	0	3,805,870
Total Development Budget Estimates for Programme	34,520,071	141,878,892	0	176,398,963	22,087,658	172,903,071	0	194,990,729
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	74,428,401	141,878,892	0	216,307,293	70,346,590	172,903,071	0	243,249,662
<i>Total Excluding Arrears</i>	74,428,401	141,878,892	0	216,307,293	65,356,770	172,903,071	0	238,259,841

Programme 06 Quality and Standards

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Teacher Education	4,186,010	4,664,508	0	8,850,518	4,243,210	5,823,990	0	10,067,200
09 Education Standards Agency	1,060,645	3,089,492	0	4,150,137	1,075,138	1,800,682	0	2,875,821
Total Recurrent Budget Estimates for Programme	5,246,655	7,754,000	0	13,000,655	5,318,348	7,624,673	0	12,943,021
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	2,202,792	49,161,751	0	51,364,543	0	0	0	0
1340 Development of PTCs Phase II	5,377,824	0	0	5,377,824	5,344,154	0	0	5,344,154
1457 Improvement of Muni and Kaliro National Teachers Colleges	0	0	0	0	122,757	31,401,824	0	31,524,580
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	0	0	0	0	57,349	15,698,357	0	15,755,706
Total Development Budget Estimates for Programme	7,580,616	49,161,751	0	56,742,367	5,524,259	47,100,181	0	52,624,440
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	20,581,271	49,161,751	0	69,743,022	18,467,280	47,100,181	0	65,567,461
<i>Total Excluding Arrears</i>	20,581,271	49,161,751	0	69,743,022	18,467,280	47,100,181	0	65,567,461

Programme 07 Physical Education and Sports

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Sports and PE	99,490	5,283,452	0	5,382,942	100,849	4,974,712	0	5,075,561
Total Recurrent Budget Estimates for Programme	99,490	5,283,452	0	5,382,942	100,849	4,974,712	0	5,075,561
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1369 Akii Bua Olympic Stadium	1,000,000	0	0	1,000,000	800,000	0	0	800,000
1370 National High Altitude Training Centre (NHATC)	5,829,800	0	0	5,829,800	6,029,800	0	0	6,029,800
Total Development Budget Estimates for Programme	6,829,800	0	0	6,829,800	6,829,800	0	0	6,829,800

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 07</i>	12,212,742	0	0	12,212,742	11,905,361	0	0	11,905,361
<i>Total Excluding Arrears</i>	12,212,742	0	0	12,212,742	11,905,361	0	0	11,905,361
Programme 10 Special Needs Education								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Special Needs Education and Career Guidance	120,206	1,367,124	0	1,487,330	121,848	1,311,233	0	1,433,081
Total Recurrent Budget Estimates for Programme	120,206	1,367,124	0	1,487,330	121,848	1,311,233	0	1,433,081
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1308 Development and Improvement of Special Needs Education (SNE)	2,060,667	0	0	2,060,667	2,060,667	0	0	2,060,667
Total Development Budget Estimates for Programme	2,060,667	0	0	2,060,667	2,060,667	0	0	2,060,667
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 10</i>	3,547,997	0	0	3,547,997	3,493,748	0	0	3,493,748
<i>Total Excluding Arrears</i>	3,547,997	0	0	3,547,997	3,493,748	0	0	3,493,748
Programme 11 Guidance and Counselling								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Guidance and Counselling	120,958	957,702	0	1,078,660	122,611	661,205	0	783,816
Total Recurrent Budget Estimates for Programme	120,958	957,702	0	1,078,660	122,611	661,205	0	783,816
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 11</i>	1,078,660	0	0	1,078,660	783,816	0	0	783,816
<i>Total Excluding Arrears</i>	1,078,660	0	0	1,078,660	783,816	0	0	783,816
Programme 49 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarter	2,185,896	34,848,973	0	37,034,869	2,212,338	35,596,798	0	37,809,136
08 Planning	669,520	5,125,340	0	5,794,860	677,619	2,932,677	0	3,610,295
13 Internal Audit	75,584	466,967	0	542,551	76,498	334,681	0	411,179
16 Human Resource Management Department	0	784,168	0	784,168	0	602,158	0	602,158
Total Recurrent Budget Estimates for Programme	2,931,000	41,225,448	0	44,156,448	2,966,455	39,466,314	0	42,432,769
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1435 Retooling and Capacity Development for Ministry of Education and Sports	0	0	0	0	2,146,964	0	0	2,146,964
Total Development Budget Estimates for Programme	0	0	0	0	2,146,964	0	0	2,146,964
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	44,156,448	0	0	44,156,448	44,579,732	0	0	44,579,732
<i>Total Excluding Arrears</i>	41,324,842	0	0	41,324,842	40,913,739	0	0	40,913,739
Total Vote 013	266,819,849	396,920,780	0	663,740,629	238,418,927	388,957,664	0	627,376,591
<i>Total Excluding Arrears</i>	263,988,242	396,920,780	0	660,909,022	229,059,706	388,957,664	0	618,017,370

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	98,828,632	112,692,396	0	211,521,027	85,939,107	102,635,121	0	188,574,228
211101 General Staff Salaries	12,378,183	0	0	12,378,183	12,656,455	0	0	12,656,455
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,871,886	5,542,782	0	12,414,668	5,038,409	5,883,720	0	10,922,129
211103 Allowances	7,264,570	191,200	0	7,455,771	3,617,684	1,398,242	0	5,015,925
212101 Social Security Contributions	0	0	0	0	546,488	362,779	0	909,267
212102 Pension for General Civil Service	24,177,132	0	0	24,177,132	24,738,113	0	0	24,738,113
212201 Social Security Contributions	0	0	0	0	53,918	135,871	0	189,789
213001 Medical expenses (To employees)	24,000	0	0	24,000	24,000	0	0	24,000
213004 Gratuity Expenses	930,405	0	0	930,405	1,627,546	0	0	1,627,546
221001 Advertising and Public Relations	517,803	1,425,811	0	1,943,614	684,119	1,818,060	0	2,502,179
221002 Workshops and Seminars	2,301,354	3,184,000	0	5,485,354	3,071,497	1,755,900	0	4,827,397
221003 Staff Training	5,515,661	57,565,770	0	63,081,431	5,082,561	36,996,081	0	42,078,642
221006 Commissions and related charges	111,858	0	0	111,858	111,858	0	0	111,858
221007 Books, Periodicals & Newspapers	18,077,463	20,032,548	0	38,110,011	9,798,085	14,296,569	0	24,094,654
221008 Computer supplies and Information Technology (IT)	277,601	0	0	277,601	261,681	0	0	261,681
221009 Welfare and Entertainment	412,832	0	0	412,832	325,092	0	0	325,092
221011 Printing, Stationery, Photocopying and Binding	1,677,365	450,000	0	2,127,365	1,316,974	461,601	0	1,778,575
221012 Small Office Equipment	135,862	144,500	0	280,362	173,002	147,250	0	320,252
221016 IFMS Recurrent costs	67,150	0	0	67,150	67,150	0	0	67,150
221017 Subscriptions	150,000	0	0	150,000	150,000	0	0	150,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	155,336	0	0	155,336	206,005	0	0	206,005
222002 Postage and Courier	16,400	0	0	16,400	29,000	0	0	29,000
222003 Information and communications technology (ICT)	588,091	50,520	0	638,611	310,177	75,260	0	385,437
223002 Rates	925,744	0	0	925,744	105,744	0	0	105,744
223003 Rent – (Produced Assets) to private entities	211,000	0	0	211,000	211,000	0	0	211,000
223004 Guard and Security services	155,020	0	0	155,020	155,020	0	0	155,020
223005 Electricity	231,000	0	0	231,000	236,718	0	0	236,718
223006 Water	38,000	0	0	38,000	68,403	0	0	68,403
223901 Rent – (Produced Assets) to other govt. units	2,499,850	0	0	2,499,850	2,700,750	0	0	2,700,750
224006 Agricultural Supplies	494,217	0	0	494,217	494,217	0	0	494,217
225001 Consultancy Services- Short term	2,090,039	11,774,791	0	13,864,830	1,574,840	13,414,321	0	14,989,161
225002 Consultancy Services- Long-term	351,950	1,765,068	0	2,117,018	1,005,800	7,868,000	0	8,873,800
226001 Insurances	17,000	0	0	17,000	0	0	0	0
227001 Travel inland	4,964,125	10,038,217	0	15,002,343	3,659,417	17,357,467	0	21,016,883
227002 Travel abroad	809,629	111,000	0	920,629	641,473	444,000	0	1,085,473
227004 Fuel, Lubricants and Oils	464,847	296,188	0	761,035	411,407	60,000	0	471,407
228001 Maintenance - Civil	55,000	0	0	55,000	55,000	0	0	55,000
228002 Maintenance - Vehicles	409,777	20,000	0	429,777	385,234	60,000	0	445,234
228003 Maintenance – Machinery, Equipment & Furniture	216,400	0	0	216,400	262,100	0	0	262,100

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228004 Maintenance – Other	2,657,285	100,000	0	2,757,285	1,554,303	100,000	0	1,654,303
282103 Scholarships and related costs	511,796	0	0	511,796	2,500,868	0	0	2,500,868
282104 Compensation to 3rd Parties	50,000	0	0	50,000	2,000	0	0	2,000
Grants, Transfers and Subsidies (Outputs Funded)	81,773,616	1,280,000	0	83,053,616	90,852,436	18,517,878	0	109,370,314
242003 Other	0	0	0	0	30,000	0	0	30,000
262101 Contributions to International Organisations (Current)	1,271,608	0	0	1,271,608	971,908	0	0	971,908
263106 Other Current grants (Current)	76,204,954	0	0	76,204,954	85,185,954	0	0	85,185,954
263340 Other grants	112,480	917,500	0	1,029,980	100,000	917,500	0	1,017,500
264101 Contributions to Autonomous Institutions	4,050,714	0	0	4,050,714	4,050,714	0	0	4,050,714
264102 Contributions to Autonomous Institutions (Wage Subventions)	13,860	0	0	13,860	13,860	0	0	13,860
321440 Other grants	120,000	362,500	0	482,500	500,000	17,600,378	0	18,100,378
Investment (Capital Purchases)	83,385,995	282,948,384	0	366,334,379	52,268,163	267,804,664	0	320,072,827
281503 Engineering and Design Studies & Plans for capital works	958,605	9,873,172	0	10,831,778	730,055	25,978,320	0	26,708,375
281504 Monitoring, Supervision & Appraisal of capital works	1,661,686	3,283,558	0	4,945,244	1,916,747	2,021,980	0	3,938,727
311101 Land	500,000	0	0	500,000	200,000	0	0	200,000
312101 Non-Residential Buildings	75,866,703	233,711,151	0	309,577,854	41,350,009	210,587,355	0	251,937,364
312102 Residential Buildings	1,757,000	0	0	1,757,000	4,955,480	0	0	4,955,480
312103 Roads and Bridges.	200,000	0	0	200,000	200,000	0	0	200,000
312201 Transport Equipment	365,000	1,445,600	0	1,810,600	696,000	1,924,600	0	2,620,600
312202 Machinery and Equipment	1,827,000	27,562,003	0	29,389,003	1,711,400	27,292,409	0	29,003,809
312203 Furniture & Fixtures	250,000	7,072,900	0	7,322,900	410,000	0	0	410,000
312213 ICT Equipment	0	0	0	0	98,472	0	0	98,472
Arrears	2,831,607	0	0	2,831,607	9,359,221	0	0	9,359,221
321605 Domestic arrears (Budgeting)	0	0	0	0	5,904,509	0	0	5,904,509
321608 Pension arrears (Budgeting)	2,831,607	0	0	2,831,607	3,454,713	0	0	3,454,713
Grand Total Vote 013	266,819,849	396,920,780	0	663,740,629	238,418,927	388,957,664	0	627,376,591
<i>Total Excluding Arrears</i>	263,988,242	396,920,780	0	660,909,022	229,059,706	388,957,664	0	618,017,370

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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	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 070101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	156,688	0	0	156,688	267,959	0	0	267,959
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	109,130	0	0	109,130	0	0	0	0
211103 Allowances	0	381,644	0	381,644	0	200,567	0	200,567
221001 Advertising and Public Relations	0	23,672	0	23,672	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,784	0	5,784	0	13,892	0	13,892
222001 Telecommunications	0	1,337	0	1,337	0	1,337	0	1,337
224006 Agricultural Supplies	0	494,217	0	494,217	0	494,217	0	494,217
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	245,280	0	245,280	0	121,070	0	121,070
227002 Travel abroad	0	1,000	0	1,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	4,760	0	4,760
228002 Maintenance - Vehicles	0	10,800	0	10,800	0	7,236	0	7,236
228004 Maintenance – Other	0	15,000	0	15,000	0	4,000	0	4,000
Total Cost of Output 01	265,818	1,270,734	0	1,536,552	267,959	858,079	0	1,126,038
<i>Output 070102 Instructional Materials for Primary Schools</i>								
211103 Allowances	0	4,200	0	4,200	0	21,000	0	21,000
221002 Workshops and Seminars	0	0	0	0	0	190,000	0	190,000
221007 Books, Periodicals & Newspapers	0	16,073,256	0	16,073,256	0	7,278,918	0	7,278,918
221009 Welfare and Entertainment	0	0	0	0	0	22,310	0	22,310
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	38,000	0	38,000
221012 Small Office Equipment	0	8,800	0	8,800	0	8,800	0	8,800
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	200,000	0	200,000	0	141,230	0	141,230
228003 Maintenance – Machinery, Equipment & Furniture	0	28,800	0	28,800	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	28,800	0	28,800
Total Cost of Output 02	0	16,337,056	0	16,337,056	0	7,731,059	0	7,731,059
<i>Output 070103 Monitoring and Supervision of Primary Schools</i>								
211103 Allowances	0	50,000	0	50,000	0	25,229	0	25,229
221002 Workshops and Seminars	0	0	0	0	0	190,430	0	190,430
227001 Travel inland	0	355,482	0	355,482	0	175,466	0	175,466
Total Cost of Output 03	0	405,482	0	405,482	0	391,125	0	391,125
Total Cost Of Outputs Provided	265,818	18,013,272	0	18,279,090	267,959	8,980,263	0	9,248,222
Outputs Funded								
<i>Output 070153 Primary Teacher Development (PTC's)</i>								
263106 Other Current grants (Current)	0	5,250,000	0	5,250,000	0	5,050,000	0	5,050,000

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<i>o/w Teachers SACCO</i>	0	0	0	0	0	5,000,000	0	5,000,000
<i>o/w Support to District Service Commissions</i>	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 53	0	5,250,000	0	5,250,000	0	5,050,000	0	5,050,000
Total Cost Of Outputs Funded	0	5,250,000	0	5,250,000	0	5,050,000	0	5,050,000
Total Cost for SubProgramme 02	265,818	23,263,272	0	23,529,090	267,959	14,030,263	0	14,298,222
<i>Total Excluding Arrears</i>	265,818	23,263,272	0	23,529,090	267,959	14,030,263	0	14,298,222

Development Budget Estimates

Project 1232 Karamoja Primary Education Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 070101 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances	70,000	0	0	70,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	564,154	0	0	564,154	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 070101	684,154	0	0	684,154	0	0	0	0
<i>Output 070103 Monitoring and Supervision of Primary Schools</i>								
227001 Travel inland	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 070103	80,000	0	0	80,000	0	0	0	0
Total Cost for Outputs Provided	764,154	0	0	764,154	0	0	0	0
Total Cost for Project: 1232	764,154	0	0	764,154	0	0	0	0
<i>Total Excluding Arrears</i>	764,154	0	0	764,154	0	0	0	0

Project 1296 Uganda Teacher and School Effectiveness Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 070101 Policies, laws, guidelines, plans and strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	714,000	3,078,000	0	3,792,000	630,000	3,265,008	0	3,895,008
211103 Allowances	50,000	160,000	0	210,000	70,000	235,008	0	305,008
212101 Social Security Contributions	0	0	0	0	70,000	362,779	0	432,779
221001 Advertising and Public Relations	40,000	305,441	0	345,441	50,000	697,690	0	747,690
221003 Staff Training	40,000	15,735,001	0	15,775,001	80,000	2,000,000	0	2,080,000
221011 Printing, Stationery, Photocopying and Binding	20,000	450,000	0	470,000	30,000	61,601	0	91,601
221012 Small Office Equipment	20,000	50,000	0	70,000	25,000	0	0	25,000
223002 Rates	700,000	0	0	700,000	0	0	0	0
223005 Electricity	10,000	0	0	10,000	14,000	0	0	14,000
225001 Consultancy Services- Short term	0	9,751,541	0	9,751,541	0	8,793,121	0	8,793,121
227001 Travel inland	0	721,561	0	721,561	0	306,000	0	306,000
227004 Fuel, Lubricants and Oils	0	36,325	0	36,325	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
Total Cost Of Output 070101	1,594,000	30,307,870	0	31,901,870	969,000	15,721,207	0	16,690,207
<i>Output 070102 Instructional Materials for Primary Schools</i>								
221007 Books, Periodicals & Newspapers	0	20,032,548	0	20,032,548	0	6,296,569	0	6,296,569

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221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 070102	10,000	20,032,548	0	20,042,548	0	6,296,569	0	6,296,569
Output 070103 Monitoring and Supervision of Primary Schools								
225001 Consultancy Services- Short term	0	1,563,250	0	1,563,250	0	0	0	0
227001 Travel inland	147,000	7,520,300	0	7,667,300	200,000	13,680,111	0	13,880,111
227004 Fuel, Lubricants and Oils	70,000	259,863	0	329,863	57,266	0	0	57,266
228002 Maintenance - Vehicles	20,000	0	0	20,000	80,000	0	0	80,000
Total Cost Of Output 070103	237,000	9,343,413	0	9,580,413	337,266	13,680,111	0	14,017,377
Total Cost for Outputs Provided	1,841,000	59,683,831	0	61,524,831	1,306,266	35,697,886	0	37,004,152
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	3,767,461	0	3,767,461	0	1,436,308	0	1,436,308
Total Cost Of Output 070176	0	3,767,461	0	3,767,461	0	1,436,308	0	1,436,308
Output 070180 Classroom construction and rehabilitation (Primary)								
281504 Monitoring, Supervision & Appraisal of capital works	50,000	3,213,558	0	3,263,558	210,000	2,021,980	0	2,231,980
312101 Non-Residential Buildings	6,000,000	43,003,306	0	49,003,306	0	55,787,270	0	55,787,270
Total Cost Of Output 070180	6,050,000	46,216,864	0	52,266,864	210,000	57,809,250	0	58,019,250
Total Cost for Capital Purchases	6,050,000	49,984,325	0	56,034,325	210,000	59,245,558	0	59,455,558
Total Cost for Project: 1296	7,891,000	109,668,155	0	117,559,155	1,516,266	94,943,444	0	96,459,710
Total Excluding Arrears	7,891,000	109,668,155	0	117,559,155	1,516,266	94,943,444	0	96,459,710
Project 1339 Emergency Construction of Primary Schools Phase II								
<i>Thousand Uganda Shillings</i>								
2016/17 Approved Budget				2017/18 Approved Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070101 Policies, laws, guidelines, plans and strategies								
211103 Allowances	101,400	0	0	101,400	101,400	0	0	101,400
221011 Printing, Stationery, Photocopying and Binding	9,500	0	0	9,500	9,500	0	0	9,500
Total Cost Of Output 070101	110,900	0	0	110,900	110,900	0	0	110,900
Total Cost for Outputs Provided	110,900	0	0	110,900	110,900	0	0	110,900
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070172 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	0	200,000
312101 Non-Residential Buildings	1,754,000	0	0	1,754,000	9,689,100	0	0	9,689,100
Total Cost Of Output 070172	1,754,000	0	0	1,754,000	9,889,100	0	0	9,889,100
Output 070177 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	0	0	0	0	726,400	0	0	726,400
Total Cost Of Output 070177	0	0	0	0	726,400	0	0	726,400
Total Cost for Capital Purchases	1,754,000	0	0	1,754,000	10,615,500	0	0	10,615,500
Total Cost for Project: 1339	1,864,900	0	0	1,864,900	10,726,400	0	0	10,726,400
Total Excluding Arrears	1,864,900	0	0	1,864,900	10,726,400	0	0	10,726,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	34,049,144	109,668,155	0	143,717,299	26,540,888	94,943,444	0	121,484,332

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Total Excluding Arrears	34,049,144	109,668,155	0	143,717,299	26,540,888	94,943,444	0	121,484,332
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Programme :02 Secondary Education

Recurrent Budget Estimates

SubProgramme 03 Secondary Education

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070201 Policies, laws, guidelines plans and strategies</i>								
211101 General Staff Salaries	152,495	0	0	152,495	154,579	0	0	154,579
211103 Allowances	0	1,112,801	0	1,112,801	0	566,490	0	566,490
221001 Advertising and Public Relations	0	32,686	0	32,686	0	16,343	0	16,343
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	152,495	1,145,487	0	1,297,982	154,579	587,833	0	742,412
<i>Output 070203 Monitoring and Supervision of Secondary Schools</i>								
227001 Travel inland	0	207,406	0	207,406	0	97,376	0	97,376
227002 Travel abroad	0	3,000	0	3,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	5,249	0	5,249	0	2,082	0	2,082
228002 Maintenance - Vehicles	0	1,800	0	1,800	0	3,025	0	3,025
Total Cost of Output 03	0	217,455	0	217,455	0	111,482	0	111,482
Total Cost Of Outputs Provided	152,495	1,362,942	0	1,515,437	154,579	699,315	0	853,894
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070251 USE Tuition Support</i>								
263106 Other Current grants (Current)	0	40,350	0	40,350	0	40,350	0	40,350
<i>o/w EAC essay competitions</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>40,350</i>	<i>0</i>	40,350
Total Cost of Output 51	0	40,350	0	40,350	0	40,350	0	40,350
Total Cost Of Outputs Funded	0	40,350	0	40,350	0	40,350	0	40,350
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070299 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	175,852	0	175,852
Total Cost of Output 99	0	0	0	0	0	175,852	0	175,852
Total Cost Of Arrears	0	0	0	0	0	175,852	0	175,852
Total Cost for SubProgramme 03	152,495	1,403,292	0	1,555,787	154,579	915,517	0	1,070,096
Total Excluding Arrears	152,495	1,403,292	0	1,555,787	154,579	739,665	0	894,244

SubProgramme 14 Private Schools Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070201 Policies, laws, guidelines plans and strategies</i>								
211101 General Staff Salaries	152,222	0	0	152,222	154,302	0	0	154,302
211103 Allowances	0	198,800	0	198,800	0	100,309	0	100,309
221002 Workshops and Seminars	0	0	0	0	0	20,894	0	20,894
221008 Computer supplies and Information Technology (IT)	0	48,931	0	48,931	0	48,931	0	48,931
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 01	152,222	297,731	0	449,953	154,302	170,134	0	324,436

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Output 070205 Monitoring USE Placements in Private Schools

227001 Travel inland	0	574,302	0	574,302	0	234,116	0	234,116
227002 Travel abroad	0	12,000	0	12,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	10,498	0	10,498	0	4,164	0	4,164
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	2,800	0	2,800
Total Cost of Output 05	0	600,400	0	600,400	0	250,079	0	250,079
Total Cost Of Outputs Provided	152,222	898,131	0	1,050,353	154,302	420,214	0	574,516
Total Cost for SubProgramme 14	152,222	898,131	0	1,050,353	154,302	420,214	0	574,516
<i>Total Excluding Arrears</i>	152,222	898,131	0	1,050,353	154,302	420,214	0	574,516

Development Budget Estimates

Project 0897 Development of Secondary Education (0897)

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

Output 070201 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	735,037	0	0	735,037	672,333	0	0	672,333
211103 Allowances	47,080	0	0	47,080	37,938	0	0	37,938
212101 Social Security Contributions	0	0	0	0	74,704	0	0	74,704
221001 Advertising and Public Relations	3,000	0	0	3,000	2,144	0	0	2,144
221002 Workshops and Seminars	320,000	0	0	320,000	139,371	0	0	139,371
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,865	0	0	12,865
223005 Electricity	8,000	0	0	8,000	5,718	0	0	5,718
223006 Water	4,000	0	0	4,000	2,859	0	0	2,859
225001 Consultancy Services- Short term	0	0	0	0	64,840	0	0	64,840
227004 Fuel, Lubricants and Oils	0	0	0	0	7,016	0	0	7,016
228004 Maintenance – Other	1,578,000	0	0	1,578,000	1,045,000	0	0	1,045,000
Total Cost Of Output 070201	2,695,117	0	0	2,695,117	2,064,788	0	0	2,064,788

Output 070202 Instructional Materials for Secondary Schools

221007 Books, Periodicals & Newspapers	1,350,000	0	0	1,350,000	953,643	0	0	953,643
Total Cost Of Output 070202	1,350,000	0	0	1,350,000	953,643	0	0	953,643

Output 070204 Training of Secondary Teachers

211103 Allowances	200,000	0	0	200,000	142,945	0	0	142,945
221002 Workshops and Seminars	167,700	0	0	167,700	119,859	0	0	119,859
221003 Staff Training	292,000	2,720,487	0	3,012,487	208,700	1,425,920	0	1,634,619
Total Cost Of Output 070204	659,700	2,720,487	0	3,380,187	471,504	1,425,920	0	1,897,423
Total Cost for Outputs Provided	4,704,817	2,720,487	0	7,425,304	3,489,934	1,425,920	0	4,915,854

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 070276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	300,000	0	0	300,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	71,472	0	0	71,472
Total Cost Of Output 070276	300,000	0	0	300,000	71,472	0	0	71,472

Output 070280 Classroom construction and rehabilitation (Secondary)

281504 Monitoring, Supervision & Appraisal of capital works	740,000	0	0	740,000	740,000	0	0	740,000
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312101 Non-Residential Buildings	4,832,601	0	0	4,832,601	6,039,451	0	0	6,039,451
312102 Residential Buildings	0	0	0	0	200,000	0	0	200,000
<i>Total Cost Of Output 070280</i>	<i>5,572,601</i>	<i>0</i>	<i>0</i>	<i>5,572,601</i>	<i>6,979,451</i>	<i>0</i>	<i>0</i>	<i>6,979,451</i>
<i>Total Cost for Capital Purchases</i>	<i>5,872,601</i>	<i>0</i>	<i>0</i>	<i>5,872,601</i>	<i>7,050,923</i>	<i>0</i>	<i>0</i>	<i>7,050,923</i>
<i>Total Cost for Project: 0897</i>	<i>10,577,418</i>	<i>2,720,487</i>	<i>0</i>	<i>13,297,905</i>	<i>10,540,858</i>	<i>1,425,920</i>	<i>0</i>	<i>11,966,777</i>
<i>Total Excluding Arrears</i>	<i>10,577,418</i>	<i>2,720,487</i>	<i>0</i>	<i>13,297,905</i>	<i>10,540,858</i>	<i>1,425,920</i>	<i>0</i>	<i>11,966,777</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	13,183,558	2,720,487	0	15,904,045	12,185,470	1,425,920	0	13,611,389
<i>Total Excluding Arrears</i>	<i>13,183,558</i>	<i>2,720,487</i>	<i>0</i>	<i>15,904,045</i>	<i>12,009,618</i>	<i>1,425,920</i>	<i>0</i>	<i>13,435,537</i>

Programme :04 Higher Education

Recurrent Budget Estimates

SubProgramme 07 Higher Education

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070401 Policies, guidelines to universities and other tertiary institutions</i>								
211101 General Staff Salaries	187,097	0	0	187,097	189,654	0	0	189,654
211103 Allowances	0	47,072	0	47,072	0	24,559	0	24,559
221001 Advertising and Public Relations	0	32,945	0	32,945	0	15,000	0	15,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221006 Commissions and related charges	0	81,858	0	81,858	0	81,858	0	81,858
221007 Books, Periodicals & Newspapers	0	6,480	0	6,480	0	6,480	0	6,480
221008 Computer supplies and Information Technology (IT)	0	5,670	0	5,670	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	0	8,500	0	8,500
222001 Telecommunications	0	5,400	0	5,400	0	5,400	0	5,400
222002 Postage and Courier	0	1,600	0	1,600	0	1,600	0	1,600
227001 Travel inland	0	78,080	0	78,080	0	39,041	0	39,041
227002 Travel abroad	0	5,080	0	5,080	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	1,904	0	1,904
228002 Maintenance - Vehicles	0	1,800	0	1,800	0	2,750	0	2,750
<i>Total Cost of Output 01</i>	<i>187,097</i>	<i>297,785</i>	<i>0</i>	<i>484,882</i>	<i>189,654</i>	<i>212,092</i>	<i>0</i>	<i>401,746</i>
Total Cost Of Outputs Provided	187,097	297,785	0	484,882	189,654	212,092	0	401,746
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070451 Support establishment of constituent colleges and Public Universities</i>								
264101 Contributions to Autonomous Institutions	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
<i>o/w Contributions to Autonomous Institutions Petroleum Institute Kigumba- UPIK)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Output 070452 Support to Research Institutions in Public Universities</i>								
263106 Other Current grants (Current)	0	1,645,100	0	1,645,100	0	1,720,100	0	1,720,100
<i>o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,250,100</i>	<i>0</i>	<i>1,250,100</i>
<i>o/w Uganda Common Wealth Scheme</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>

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<i>o/w Research in Public Universities</i>	0	0	0	0	0	420,000	0	420,000	
Total Cost of Output 52	0	1,645,100	0	1,645,100	0	1,720,100	0	1,720,100	
Output 070453 Sponsorship Scheme and Staff Development for Masters and Phds									
263106 Other Current grants (Current)	0	18,989,312	0	18,989,312	0	24,214,312	0	24,214,312	
<i>o/w Students expenses in Cuba</i>	0	0	0	0	0	75,000	0	75,000	
<i>o/w India attache</i>	0	0	0	0	0	378,015	0	378,015	
<i>o/w Students Loan Scheme</i>	0	0	0	0	0	23,273,697	0	23,273,697	
<i>o/w Sponsorship Scheme for Higher Degrees (Masters)</i>	0	0	0	0	0	222,600	0	222,600	
<i>o/w Algeria Attache</i>	0	0	0	0	0	265,000	0	265,000	
Total Cost of Output 53	0	18,989,312	0	18,989,312	0	24,214,312	0	24,214,312	
Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)									
263106 Other Current grants (Current)	0	2,940,000	0	2,940,000	0	2,940,000	0	2,940,000	
<i>o/w African Institute for Capacity Development (AICAD)</i>	0	0	0	0	0	790,000	0	790,000	
<i>o/w National Council for Higher Education (NCHE)</i>	0	0	0	0	0	2,000,000	0	2,000,000	
<i>o/w JAB</i>	0	0	0	0	0	150,000	0	150,000	
Total Cost of Output 54	0	2,940,000	0	2,940,000	0	2,940,000	0	2,940,000	
Output 070455 Operational Support for Public and Private Universities									
263106 Other Current grants (Current)	0	3,813,752	0	3,813,752	0	3,813,752	0	3,813,752	
<i>o/w Kisubi BrothersUniversity</i>	0	0	0	0	0	950,000	0	950,000	
<i>o/w other private Universities</i>	0	0	0	0	0	2,863,752	0	2,863,752	
Total Cost of Output 55	0	3,813,752	0	3,813,752	0	3,813,752	0	3,813,752	
Total Cost Of Outputs Funded	0	29,388,164	0	29,388,164	0	34,688,164	0	34,688,164	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070499 Arrears									
321605 Domestic arrears (Budgeting)	0	0	0	0	0	527,556	0	527,556	
Total Cost of Output 99	0	0	0	0	0	527,556	0	527,556	
Total Cost Of Arrears	0	0	0	0	0	527,556	0	527,556	
Total Cost for SubProgramme 07	187,097	29,685,949	0	29,873,046	189,654	35,427,812	0	35,617,466	
<i>Total Excluding Arrears</i>	187,097	29,685,949	0	29,873,046	189,654	34,900,256	0	35,089,910	

Development Budget Estimates

Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
Output 070480 Construction and Rehabilitation of facilities								
312101 Non-Residential Buildings	8,000,000	0	0	8,000,000	4,000,000	0	0	4,000,000

Vote:013 Ministry of Education and Sports

312102 Residential Buildings	0	0	0	0	3,000,000	0	0	3,000,000
<i>Total Cost Of Output 070480</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>
<i>Total Cost for Project: 1241</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>
<i>Total Excluding Arrears</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>

Project 1273 Support to Higher Education, Science & Technology

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 070402 Operational Support for Public Universities</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,372,981	1,314,222	0	3,687,203	1,435,773	1,395,871	0	2,831,644
211103 Allowances	80,000	0	0	80,000	80,000	0	0	80,000
212101 Social Security Contributions	0	0	0	0	240,067	0	0	240,067
213004 Gratuity Expenses	0	0	0	0	697,141	0	0	697,141
221001 Advertising and Public Relations	95,000	0	0	95,000	90,500	0	0	90,500
221002 Workshops and Seminars	0	100,000	0	100,000	25,000	100,000	0	125,000
221003 Staff Training	3,855,744	7,074,000	0	10,929,744	3,855,744	7,074,000	0	10,929,744
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	70,000	0	0	70,000
222001 Telecommunications	12,000	0	0	12,000	12,000	0	0	12,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
222003 Information and communications technology (ICT)	25,200	0	0	25,200	28,776	0	0	28,776
223002 Rates	105,744	0	0	105,744	105,744	0	0	105,744
226001 Insurances	17,000	0	0	17,000	0	0	0	0
227001 Travel inland	104,000	0	0	104,000	106,924	0	0	106,924
227004 Fuel, Lubricants and Oils	55,000	0	0	55,000	44,995	0	0	44,995
228002 Maintenance - Vehicles	21,913	0	0	21,913	21,913	0	0	21,913
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	27,000	0	0	27,000
228004 Maintenance – Other	74,000	100,000	0	174,000	37,000	100,000	0	137,000
<i>Total Cost Of Output 070402</i>	<i>6,898,582</i>	<i>8,588,222</i>	<i>0</i>	<i>15,486,804</i>	<i>6,888,577</i>	<i>8,669,871</i>	<i>0</i>	<i>15,558,448</i>
<i>Total Cost for Outputs Provided</i>	<i>6,898,582</i>	<i>8,588,222</i>	<i>0</i>	<i>15,486,804</i>	<i>6,888,577</i>	<i>8,669,871</i>	<i>0</i>	<i>15,558,448</i>
Outputs Funded								
<i>Output 070451 Support establishment of constituent colleges and Public Universities</i>								
321440 Other grants	0	0	0	0	500,000	0	0	500,000
<i>o/w Agricultural college of Karamoja</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost Of Output 070451</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost for Outputs Funded</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
Capital Purchases								
<i>Output 070475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	441,000	0	441,000	0	0	0	0
<i>Total Cost Of Output 070475</i>	<i>0</i>	<i>441,000</i>	<i>0</i>	<i>441,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

Output 070476 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	10,000	200,000	0	210,000	10,000	200,000	0	210,000
Total Cost Of Output 070476	10,000	200,000	0	210,000	10,000	200,000	0	210,000

Output 070477 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	17,682,250	0	17,682,250	0	17,600,601	0	17,600,601
Total Cost Of Output 070477	0	17,682,250	0	17,682,250	0	17,600,601	0	17,600,601

Output 070478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	7,072,900	0	7,072,900	0	0	0	0
Total Cost Of Output 070478	0	7,072,900	0	7,072,900	0	0	0	0

Output 070480 Construction and Rehabilitation of facilities

281503 Engineering and Design Studies & Plans for capital works	0	3,537,000	0	3,537,000	0	0	0	0
312101 Non-Residential Buildings	18,800,000	55,970,122	0	74,770,122	0	28,876,698	0	28,876,698
Total Cost Of Output 070480	18,800,000	59,507,122	0	78,307,122	0	28,876,698	0	28,876,698
Total Cost for Capital Purchases	18,810,000	84,903,272	0	103,713,272	10,000	46,677,298	0	46,687,298
Total Cost for Project: 1273	25,708,582	93,491,494	0	119,200,076	7,398,577	55,347,170	0	62,745,746
Total Excluding Arrears	25,708,582	93,491,494	0	119,200,076	7,398,577	55,347,170	0	62,745,746

Project 1491 African Centers of Excellence II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070401 Policies, guidelines to universities and other tertiary institutions								
211103 Allowances	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 070401	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070455 Operational Support for Public and Private Universities								
321440 Other grants	0	0	0	0	0	17,237,878	0	17,237,878
<i>o/w centers of excellency</i>	0	0	0	0	0	17,237,878	0	17,237,878
Total Cost Of Output 070455	0	0	0	0	0	17,237,878	0	17,237,878
Total Cost for Outputs Funded	0	0	0	0	0	17,237,878	0	17,237,878
Total Cost for Project: 1491	0	0	0	0	100,000	17,237,878	0	17,337,878
Total Excluding Arrears	0	0	0	0	100,000	17,237,878	0	17,337,878
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	63,581,628	93,491,494	0	157,073,123	50,116,043	72,585,048	0	122,701,091
Total Excluding Arrears	63,581,628	93,491,494	0	157,073,123	49,588,486	72,585,048	0	122,173,534

Programme :05 Skills Development

Recurrent Budget Estimates

SubProgramme 05 BTVET

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211101 General Staff Salaries	2,933,390	0	0	2,933,390	2,973,473	0	0	2,973,473

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211103 Allowances	0	30,433	0	30,433	0	15,356	0	15,356
221002 Workshops and Seminars	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 01	2,933,390	30,433	0	2,963,823	2,973,473	315,356	0	3,288,829
Output 070503 Monitoring and Supervision of BTVET Institutions								
227001 Travel inland	0	20,413	0	20,413	0	10,076	0	10,076
227002 Travel abroad	0	12,000	0	12,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	1,904	0	1,904
228002 Maintenance - Vehicles	0	1,800	0	1,800	0	2,750	0	2,750
Total Cost of Output 03	0	39,013	0	39,013	0	23,730	0	23,730
Total Cost Of Outputs Provided	2,933,390	69,446	0	3,002,836	2,973,473	339,085	0	3,312,558
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)								
264101 Contributions to Autonomous Institutions	0	2,050,714	0	2,050,714	0	2,050,714	0	2,050,714
<i>o/w Directorate of Industrial Training- DIT</i>	0	0	0	0	0	1,550,714	0	1,550,714
<i>o/w CBET assesment of instructors, managers and UVQF qualifications awards</i>	0	0	0	0	0	400,000	0	400,000
<i>o/w Industrial Training Council</i>	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 53	0	2,050,714	0	2,050,714	0	2,050,714	0	2,050,714
Output 070554 Operational Support to Government Technical Colleges								
263106 Other Current grants (Current)	0	18,666,754	0	18,666,754	0	19,866,754	0	19,866,754
<i>o/w Examination Fees UTCs</i>	0	0	0	0	0	227,400	0	227,400
<i>o/w living out allowances UCCs</i>	0	0	0	0	0	320,000	0	320,000
<i>o/w Interviews for Upgraders UTCs</i>	0	0	0	0	0	38,646	0	38,646
<i>o/w Industrial Training UCCs</i>	0	0	0	0	0	215,200	0	215,200
<i>o/w Industrial training UTCs</i>	0	0	0	0	0	345,600	0	345,600
<i>o/w Non- Formal Skills Training</i>	0	0	0	0	0	3,000,000	0	3,000,000
<i>o/w Uganda business and Technicl Exam board (UBTEB)</i>	0	0	0	0	0	9,400,949	0	9,400,949
<i>o/w Instructional Materials Post S.4 BTVET Institutions</i>	0	0	0	0	0	1,647,486	0	1,647,486
<i>o/w Skilling Uganda (Reform Task force)</i>	0	0	0	0	0	400,000	0	400,000
<i>o/w Examination Fee Technical Institutes</i>	0	0	0	0	0	166,400	0	166,400
<i>o/w Examination fee Technical schools</i>	0	0	0	0	0	111,360	0	111,360
<i>o/w Examination fee Agricultural Institutes</i>	0	0	0	0	0	17,920	0	17,920
<i>o/w Examination fee polytechnics</i>	0	0	0	0	0	75,043	0	75,043
<i>o/w Examination fee UGPRIV</i>	0	0	0	0	0	43,997	0	43,997
<i>o/w Uganda colleges of Commerce (capitation)</i>	0	0	0	0	0	667,524	0	667,524
<i>o/w Uganda Technical Colleges (Capition)</i>	0	0	0	0	0	961,829	0	961,829

Vote:013 Ministry of Education and Sports

<i>o/w Enhancement of CBT curriculum in UTCs</i>	0	0	0	0	0	2,000,000	0	2,000,000
<i>o/w Examination UCCs</i>	0	0	0	0	0	227,400	0	227,400
Total Cost of Output 54	0	18,666,754	0	18,666,754	0	19,866,754	0	19,866,754
Total Cost Of Outputs Funded	0	20,717,468	0	20,717,468	0	21,917,468	0	21,917,468
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070599 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	3,301,168	0	3,301,168
Total Cost of Output 99	0	0	0	0	0	3,301,168	0	3,301,168
Total Cost Of Arrears	0	0	0	0	0	3,301,168	0	3,301,168
Total Cost for SubProgramme 05	2,933,390	20,786,914	0	23,720,304	2,973,473	25,557,721	0	28,531,194
<i>Total Excluding Arrears</i>	2,933,390	20,786,914	0	23,720,304	2,973,473	22,256,553	0	25,230,026

SubProgramme 10 NHSTC

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211103 Allowances	0	50,160	0	50,160	0	25,309	0	25,309
Total Cost of Output 01	0	50,160	0	50,160	0	25,309	0	25,309
Total Cost Of Outputs Provided	0	50,160	0	50,160	0	25,309	0	25,309
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070552 Assessment and Technical Support for Health Workers and Colleges								
263106 Other Current grants (Current)	0	12,535,184	0	12,535,184	0	14,135,184	0	14,135,184
<i>o/w Uganda Allied Health Exam Board</i>	0	0	0	0	0	4,107,354	0	4,107,354
<i>o/w Uganda Nursing Exam Board</i>	0	0	0	0	0	9,927,830	0	9,927,830
<i>o/w Hoima Nursing School</i>	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 52	0	12,535,184	0	12,535,184	0	14,135,184	0	14,135,184
Total Cost Of Outputs Funded	0	12,535,184	0	12,535,184	0	14,135,184	0	14,135,184
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070599 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,688,652	0	1,688,652
Total Cost of Output 99	0	0	0	0	0	1,688,652	0	1,688,652
Total Cost Of Arrears	0	0	0	0	0	1,688,652	0	1,688,652
Total Cost for SubProgramme 10	0	12,585,344	0	12,585,344	0	15,849,146	0	15,849,146
<i>Total Excluding Arrears</i>	0	12,585,344	0	12,585,344	0	14,160,493	0	14,160,493

SubProgramme 11 Dept. Training Institutions

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211101 General Staff Salaries	614,282	0	0	614,282	622,676	0	0	622,676

Vote:013 Ministry of Education and Sports

211103 Allowances	0	47,400	0	47,400	0	23,917	0	23,917
Total Cost of Output 01	614,282	47,400	0	661,682	622,676	23,917	0	646,593
Total Cost Of Outputs Provided	614,282	47,400	0	661,682	622,676	23,917	0	646,593
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070551 Operational Support to UPPET BTVET Institutions								
263106 Other Current grants (Current)	0	2,941,000	0	2,941,000	0	3,232,000	0	3,232,000
o/w Uganda cooperative college Kigumba (capitation)	0	0	0	0	0	112,000	0	112,000
o/w Nsamizi Social Devt Institute (capitation)	0	0	0	0	0	218,000	0	218,000
o/w Institute of survey and land management (capitation)	0	0	0	0	0	126,000	0	126,000
o/w Industrial training fees Uganda cooperative college Kigumba	0	0	0	0	0	118,000	0	118,000
o/w Industrial training fees Nsamizi Social Devt Institute	0	0	0	0	0	180,000	0	180,000
o/w Industrial training fees Inst of Survey and land Management	0	0	0	0	0	100,000	0	100,000
o/w Industrial training fees Interviews and verification of Nurses	0	0	0	0	0	209,000	0	209,000
o/w Tororo cooperative college	0	0	0	0	0	139,000	0	139,000
o/w Jinja Training Vocational Institute (capitation)	0	0	0	0	0	216,000	0	216,000
o/w Lugogo Vocational Training Institute (capitation grant)	0	0	0	0	0	219,000	0	219,000
o/w Nakawa Vocational Training Institute (capitation grant)	0	0	0	0	0	328,000	0	328,000
o/w Tororo cooperative college (Industrial Training)	0	0	0	0	0	110,000	0	110,000
o/w Jinja Training Vocational Institute (Industrial Training)	0	0	0	0	0	150,000	0	150,000
o/w Lugogo Vocational Training Institute (Industrial Training)	0	0	0	0	0	271,000	0	271,000
o/w Nakawa Vocational Training Institute (Industrial Training)	0	0	0	0	0	136,000	0	136,000
o/w enhanced CBET in Nakawa VTI	0	0	0	0	0	600,000	0	600,000
Total Cost of Output 51	0	2,941,000	0	2,941,000	0	3,232,000	0	3,232,000
Total Cost Of Outputs Funded	0	2,941,000	0	2,941,000	0	3,232,000	0	3,232,000
Total Cost for SubProgramme 11	614,282	2,988,400	0	3,602,682	622,676	3,255,917	0	3,878,593
Total Excluding Arrears	614,282	2,988,400	0	3,602,682	622,676	3,255,917	0	3,878,593

Development Budget Estimates

Project 0942 Development of BTVET

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,517,179	0	0	1,517,179	1,365,461	0	0	1,365,461
212101 Social Security Contributions	0	0	0	0	151,718	0	0	151,718
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	5,000	0	0	5,000
221012 Small Office Equipment	8,000	0	0	8,000	2,000	0	0	2,000
222001 Telecommunications	5,600	0	0	5,600	2,000	0	0	2,000
222002 Postage and Courier	4,800	0	0	4,800	1,800	0	0	1,800
228002 Maintenance - Vehicles	30,000	0	0	30,000	5,000	0	0	5,000

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228003 Maintenance – Machinery, Equipment & Furniture	2,600	0	0	2,600	2,600	0	0	2,600
<i>Total Cost Of Output 070501</i>	<i>1,588,179</i>	<i>0</i>	<i>0</i>	<i>1,588,179</i>	<i>1,535,579</i>	<i>0</i>	<i>0</i>	<i>1,535,579</i>
<i>Output 070502 Training and Capacity Building of BTVET Institutions</i>								
221003 Staff Training	280,000	9,355,955	0	9,635,954	140,000	0	0	140,000
<i>Total Cost Of Output 070502</i>	<i>280,000</i>	<i>9,355,955</i>	<i>0</i>	<i>9,635,954</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>
<i>Total Cost for Outputs Provided</i>	<i>1,868,179</i>	<i>9,355,955</i>	<i>0</i>	<i>11,224,133</i>	<i>1,675,579</i>	<i>0</i>	<i>0</i>	<i>1,675,579</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070571 Acquisition of Land by Government</i>								
311101 Land	500,000	0	0	500,000	200,000	0	0	200,000
<i>Total Cost Of Output 070571</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output 070575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	500,000	0	500,000	0	0	0	0
<i>Total Cost Of Output 070575</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 070577 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	500,000	0	0	500,000	718,000	0	0	718,000
<i>Total Cost Of Output 070577</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>718,000</i>	<i>0</i>	<i>0</i>	<i>718,000</i>
<i>Output 070578 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
<i>Total Cost Of Output 070578</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	150,000	0	0	150,000	180,000	0	0	180,000
312101 Non-Residential Buildings	20,986,163	45,579,060	0	66,565,224	4,721,420	38,888,289	0	43,609,709
<i>Total Cost Of Output 070580</i>	<i>21,136,163</i>	<i>45,579,060</i>	<i>0</i>	<i>66,715,224</i>	<i>4,901,420</i>	<i>38,888,289</i>	<i>0</i>	<i>43,789,709</i>
<i>Output 070582 Construction and rehabilitation of accommodation facilities (BTVET)</i>								
312102 Residential Buildings	257,000	0	0	257,000	1,412,480	0	0	1,412,480
<i>Total Cost Of Output 070582</i>	<i>257,000</i>	<i>0</i>	<i>0</i>	<i>257,000</i>	<i>1,412,480</i>	<i>0</i>	<i>0</i>	<i>1,412,480</i>
<i>Total Cost for Capital Purchases</i>	<i>22,393,163</i>	<i>46,079,060</i>	<i>0</i>	<i>68,472,224</i>	<i>7,311,900</i>	<i>38,888,289</i>	<i>0</i>	<i>46,200,189</i>
<i>Total Cost for Project: 0942</i>	<i>24,261,342</i>	<i>55,435,015</i>	<i>0</i>	<i>79,696,357</i>	<i>8,987,479</i>	<i>38,888,289</i>	<i>0</i>	<i>47,875,768</i>
<i>Total Excluding Arrears</i>	<i>24,261,342</i>	<i>55,435,015</i>	<i>0</i>	<i>79,696,357</i>	<i>8,987,479</i>	<i>38,888,289</i>	<i>0</i>	<i>47,875,768</i>

Project 1270 Support to National Health & Departmental Training Institutions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070577 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	140,000	0	0	140,000	0	0	0	0
<i>Total Cost Of Output 070577</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>0</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	60,000	0	0	60,000	0	0	0	0
<i>Total Cost Of Output 070578</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0	0

Vote:013 Ministry of Education and Sports

312101 Non-Residential Buildings	1,048,000	0	0	1,048,000	0	0	0	0
<i>Total Cost Of Output 070580</i>	<i>1,148,000</i>	<i>0</i>	<i>0</i>	<i>1,148,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 070582 Construction and rehabilitation of accommodation facilities (BTVET)</i>								
312102 Residential Buildings	1,500,000	0	0	1,500,000	0	0	0	0
<i>Total Cost Of Output 070582</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>2,848,000</i>	<i>0</i>	<i>0</i>	<i>2,848,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1270</i>	<i>2,848,000</i>	<i>0</i>	<i>0</i>	<i>2,848,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>2,848,000</i>	<i>0</i>	<i>0</i>	<i>2,848,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	298,980	262,560	0	561,540	365,382	423,642	0	789,024
211103 Allowances	131,200	0	0	131,200	103,550	0	0	103,550
212201 Social Security Contributions	0	0	0	0	40,598	47,071	0	87,669
221001 Advertising and Public Relations	84,000	0	0	84,000	84,000	0	0	84,000
221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	0	40,000
221003 Staff Training	281,200	1,785,254	0	2,066,454	120,000	1,591,605	0	1,711,605
221009 Welfare and Entertainment	0	0	0	0	48,000	0	0	48,000
221011 Printing, Stationery, Photocopying and Binding	34,320	0	0	34,320	59,320	0	0	59,320
221012 Small Office Equipment	0	47,250	0	47,250	0	47,250	0	47,250
222003 Information and communications technology (ICT)	25,000	25,260	0	50,260	25,000	25,260	0	50,260
225001 Consultancy Services- Short term	200,000	0	0	200,000	200,000	350,000	0	550,000
225002 Consultancy Services- Long-term	209,950	370,000	0	579,950	0	3,150,000	0	3,150,000
227001 Travel inland	130,720	785,636	0	916,356	180,720	435,636	0	616,356
227002 Travel abroad	220,272	0	0	220,272	200,000	0	0	200,000
228002 Maintenance - Vehicles	24,000	0	0	24,000	24,000	0	0	24,000
282103 Scholarships and related costs	511,796	0	0	511,796	2,500,868	0	0	2,500,868
<i>Total Cost Of Output 070501</i>	<i>2,191,438</i>	<i>3,275,960</i>	<i>0</i>	<i>5,467,398</i>	<i>3,991,438</i>	<i>6,070,464</i>	<i>0</i>	<i>10,061,902</i>
<i>Output 070503 Monitoring and Supervision of BTVET Institutions</i>								
227001 Travel inland	190,000	0	0	190,000	0	0	0	0
<i>Total Cost Of Output 070503</i>	<i>190,000</i>	<i>0</i>	<i>0</i>	<i>190,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>2,381,438</i>	<i>3,275,960</i>	<i>0</i>	<i>5,657,398</i>	<i>3,991,438</i>	<i>6,070,464</i>	<i>0</i>	<i>10,061,902</i>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070551 Operational Support to UPPET BTVET Institutions</i>								
242003 Other	0	0	0	0	30,000	0	0	30,000
<i>o/w Filling of the Gaps by at the Target Institutes by Consultant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
263340 Other grants	0	0	0	0	100,000	0	0	100,000
<i>o/w Support to the sector Skills Council of Oil & Gas and to the Secretariat</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>

Vote:013 Ministry of Education and Sports

321440 Other grants	120,000	362,500	0	482,500	0	362,500	0	362,500
<i>o/w Other grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>362,500</i>	<i>0</i>	362,500
Total Cost Of Output 070551	120,000	362,500	0	482,500	130,000	362,500	0	492,500
Total Cost for Outputs Funded	120,000	362,500	0	482,500	130,000	362,500	0	492,500
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	244,600	0	244,600	0	244,600	0	244,600
Total Cost Of Output 070575	0	244,600	0	244,600	0	244,600	0	244,600
Output 070577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	1,237,500	0	1,237,500	0	1,237,500	0	1,237,500
Total Cost Of Output 070577	0	1,237,500	0	1,237,500	0	1,237,500	0	1,237,500
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)								
281503 Engineering and Design Studies & Plans for capital works	0	1,439,440	0	1,439,440	0	1,439,440	0	1,439,440
281504 Monitoring, Supervision & Appraisal of capital works	128,562	0	0	128,562	78,562	0	0	78,562
312101 Non-Residential Buildings	200,000	4,124,742	0	4,324,742	0	15,517,001	0	15,517,001
Total Cost Of Output 070580	328,562	5,564,182	0	5,892,744	78,562	16,956,441	0	17,035,003
Total Cost for Capital Purchases	328,562	7,046,282	0	7,374,844	78,562	18,438,541	0	18,517,103
Total Cost for Project: 1310	2,830,000	10,684,742	0	13,514,742	4,200,000	24,871,505	0	29,071,505
Total Excluding Arrears	2,830,000	10,684,742	0	13,514,742	4,200,000	24,871,505	0	29,071,505

Project 1338 Skills Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	133,200	888,000	0	1,021,200	119,880	799,200	0	919,080
211103 Allowances	0	31,200	0	31,200	127,100	300,000	0	427,100
212201 Social Security Contributions	0	0	0	0	13,320	88,800	0	102,120
221001 Advertising and Public Relations	15,000	1,120,370	0	1,135,370	167,000	1,120,370	0	1,287,370
221002 Workshops and Seminars	0	0	0	0	60,000	150,000	0	210,000
221003 Staff Training	0	0	0	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	370,004	0	0	370,004
221009 Welfare and Entertainment	0	0	0	0	48,000	0	0	48,000
221011 Printing, Stationery, Photocopying and Binding	33,320	0	0	33,320	59,616	400,000	0	459,616
221012 Small Office Equipment	0	47,250	0	47,250	28,405	100,000	0	128,405
222003 Information and communications technology (ICT)	0	25,260	0	25,260	2,400	50,000	0	52,400
225001 Consultancy Services- Short term	0	0	0	0	350,000	1,400,000	0	1,750,000
225002 Consultancy Services- Long-term	0	0	0	0	0	4,200,000	0	4,200,000
227001 Travel inland	0	160,720	0	160,720	76,896	160,720	0	237,616
227002 Travel abroad	0	111,000	0	111,000	100,000	444,000	0	544,000
227004 Fuel, Lubricants and Oils	0	0	0	0	17,180	60,000	0	77,180
228002 Maintenance - Vehicles	6,000	0	0	6,000	35,000	60,000	0	95,000
Total Cost Of Output 070501	187,520	2,383,800	0	2,571,320	1,604,801	9,333,090	0	10,937,891

Vote:013 Ministry of Education and Sports

Output 070502 Training and Capacity Building of BTVET Institutions

221003 Staff Training	0	17,395,074	0	17,395,074	0	17,395,074	0	17,395,074
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000,000	0	8,000,000
Total Cost Of Output 070502	0	17,395,074	0	17,395,074	0	25,395,074	0	25,395,074
Total Cost for Outputs Provided	187,520	19,778,874	0	19,966,394	1,604,801	34,728,164	0	36,332,965

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 070551 Operational Support to UPPET BTVET Institutions

263340 Other grants	112,480	917,500	0	1,029,980	0	917,500	0	917,500
<i>o/w Supporting the activities of the Sector Skills Councils</i>	0	0	0	0	0	917,500	0	917,500
Total Cost Of Output 070551	112,480	917,500	0	1,029,980	0	917,500	0	917,500
Total Cost for Outputs Funded	112,480	917,500	0	1,029,980	0	917,500	0	917,500

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 070575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	1,680,000	0	1,680,000
Total Cost Of Output 070575	0	0	0	0	0	1,680,000	0	1,680,000

Output 070577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	3,204,792	0	3,204,792	0	6,300,000	0	6,300,000
Total Cost Of Output 070577	0	3,204,792	0	3,204,792	0	6,300,000	0	6,300,000

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281503 Engineering and Design Studies & Plans for capital works	0	4,048,732	0	4,048,732	0	5,600,000	0	5,600,000
312101 Non-Residential Buildings	100,000	25,473,813	0	25,573,813	250,000	33,795,090	0	34,045,090
Total Cost Of Output 070580	100,000	29,522,545	0	29,622,545	250,000	39,395,090	0	39,645,090
Total Cost for Capital Purchases	100,000	32,727,337	0	32,827,337	250,000	47,375,090	0	47,625,090
Total Cost for Project: 1338	400,000	53,423,711	0	53,823,711	1,854,801	83,020,754	0	84,875,555
Total Excluding Arrears	400,000	53,423,711	0	53,823,711	1,854,801	83,020,754	0	84,875,555

Project 1368 John Kale Institute of Science and Technology (JKIST)

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

Output 070501 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	622,080	0	0	622,080	90,000	0	0	90,000
211103 Allowances	0	0	0	0	174,000	0	0	174,000
212101 Social Security Contributions	0	0	0	0	10,000	0	0	10,000
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	140,000	0	0	140,000
222001 Telecommunications	9,000	0	0	9,000	9,000	0	0	9,000
222002 Postage and Courier	0	0	0	0	9,600	0	0	9,600
222003 Information and communications technology (ICT)	9,600	0	0	9,600	0	0	0	0
223002 Rates	120,000	0	0	120,000	0	0	0	0
223005 Electricity	8,000	0	0	8,000	0	0	0	0
223006 Water	4,000	0	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	150,000	0	0	150,000

Vote:013 Ministry of Education and Sports

227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	8,181	0	0	8,181
228002 Maintenance - Vehicles	5,444	0	0	5,444	15,000	0	0	15,000
<i>Total Cost Of Output 070501</i>	<i>850,124</i>	<i>0</i>	<i>0</i>	<i>850,124</i>	<i>605,781</i>	<i>0</i>	<i>0</i>	<i>605,781</i>
<i>Total Cost for Outputs Provided</i>	<i>850,124</i>	<i>0</i>	<i>0</i>	<i>850,124</i>	<i>605,781</i>	<i>0</i>	<i>0</i>	<i>605,781</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	100,000	0	0	100,000	0	0	0	0
<i>Total Cost Of Output 070575</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</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	20,000	0	0	20,000	0	0	0	0
<i>Total Cost Of Output 070576</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>0</i>
<i>Output 070578 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0	0
<i>Total Cost Of Output 070578</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</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	508,605	0	0	508,605	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	110,000	0	0	110,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	1,096,997	0	0	1,096,997
<i>Total Cost Of Output 070580</i>	<i>618,605</i>	<i>0</i>	<i>0</i>	<i>618,605</i>	<i>1,096,997</i>	<i>0</i>	<i>0</i>	<i>1,096,997</i>
<i>Total Cost for Capital Purchases</i>	<i>778,605</i>	<i>0</i>	<i>0</i>	<i>778,605</i>	<i>1,096,997</i>	<i>0</i>	<i>0</i>	<i>1,096,997</i>
<i>Total Cost for Project: 1368</i>	<i>1,628,729</i>	<i>0</i>	<i>0</i>	<i>1,628,729</i>	<i>1,702,778</i>	<i>0</i>	<i>0</i>	<i>1,702,778</i>
<i>Total Excluding Arrears</i>	<i>1,628,729</i>	<i>0</i>	<i>0</i>	<i>1,628,729</i>	<i>1,702,778</i>	<i>0</i>	<i>0</i>	<i>1,702,778</i>

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>								
211103 Allowances	78,200	0	0	78,200	78,200	863,234	0	941,434
221002 Workshops and Seminars	135,000	2,120,000	0	2,255,000	135,000	333,000	0	468,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	460,000	0	460,000	0	2,871,200	0	2,871,200
225002 Consultancy Services- Long-term	0	1,035,068	0	1,035,068	0	518,000	0	518,000
227001 Travel inland	216,800	0	0	216,800	116,800	37,000	0	153,800
<i>Total Cost Of Output 070501</i>	<i>450,000</i>	<i>3,615,068</i>	<i>0</i>	<i>4,065,068</i>	<i>350,000</i>	<i>4,622,434</i>	<i>0</i>	<i>4,972,434</i>
<i>Output 070502 Training and Capacity Building of BTVET Institutions</i>								
221002 Workshops and Seminars	0	0	0	0	0	1,172,900	0	1,172,900
221003 Staff Training	0	2,500,000	0	2,500,000	0	0	0	0
225002 Consultancy Services- Long-term	0	360,000	0	360,000	0	0	0	0
<i>Total Cost Of Output 070502</i>	<i>0</i>	<i>2,860,000</i>	<i>0</i>	<i>2,860,000</i>	<i>0</i>	<i>1,172,900</i>	<i>0</i>	<i>1,172,900</i>
<i>Output 070503 Monitoring and Supervision of BTVET Institutions</i>								
227001 Travel inland	100,000	850,000	0	950,000	0	2,738,000	0	2,738,000
<i>Total Cost Of Output 070503</i>	<i>100,000</i>	<i>850,000</i>	<i>0</i>	<i>950,000</i>	<i>0</i>	<i>2,738,000</i>	<i>0</i>	<i>2,738,000</i>
<i>Total Cost for Outputs Provided</i>	<i>550,000</i>	<i>7,325,068</i>	<i>0</i>	<i>7,875,068</i>	<i>350,000</i>	<i>8,533,334</i>	<i>0</i>	<i>8,883,334</i>

Vote:013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070572 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	0	848,000	0	848,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	70,000	0	70,000	0	0	0	0
312101 Non-Residential Buildings	0	9,455,162	0	9,455,162	0	0	0	0
<i>Total Cost Of Output 070572</i>	<i>0</i>	<i>10,373,162</i>	<i>0</i>	<i>10,373,162</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 070577 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	600,000	0	0	600,000	0	518,000	0	518,000
<i>Total Cost Of Output 070577</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>518,000</i>	<i>0</i>	<i>518,000</i>
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	3,966,992	0	3,966,992
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	500,000	0	0	500,000	0	3,508,950	0	3,508,950
<i>Total Cost Of Output 070580</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>100,000</i>	<i>7,475,942</i>	<i>0</i>	<i>7,575,942</i>
<i>Total Cost for Capital Purchases</i>	<i>1,100,000</i>	<i>10,373,162</i>	<i>0</i>	<i>11,473,162</i>	<i>100,000</i>	<i>7,993,942</i>	<i>0</i>	<i>8,093,942</i>
<i>Total Cost for Project: 1378</i>	<i>1,650,000</i>	<i>17,698,230</i>	<i>0</i>	<i>19,348,230</i>	<i>450,000</i>	<i>16,527,276</i>	<i>0</i>	<i>16,977,276</i>
<i>Total Excluding Arrears</i>	<i>1,650,000</i>	<i>17,698,230</i>	<i>0</i>	<i>19,348,230</i>	<i>450,000</i>	<i>16,527,276</i>	<i>0</i>	<i>16,977,276</i>

Project 1412 The Technical Vocational Education and Training (TVET-LEAD)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>								
221002 Workshops and Seminars	250,000	0	0	250,000	250,000	0	0	250,000
221003 Staff Training	52,000	1,000,000	0	1,052,000	52,000	1,000,000	0	1,052,000
<i>Total Cost Of Output 070501</i>	<i>302,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,302,000</i>	<i>302,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,302,000</i>
<i>Total Cost for Outputs Provided</i>	<i>302,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,302,000</i>	<i>302,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,302,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070573 Roads, Streets and Highways</i>								
312103 Roads and Bridges.	200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Cost Of Output 070573</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output 070575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	100,000	260,000	0	360,000	0	0	0	0
<i>Total Cost Of Output 070575</i>	<i>100,000</i>	<i>260,000</i>	<i>0</i>	<i>360,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 070577 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	100,000	1,470,000	0	1,570,000	0	0	0	0
<i>Total Cost Of Output 070577</i>	<i>100,000</i>	<i>1,470,000</i>	<i>0</i>	<i>1,570,000</i>	<i>0</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	150,000	0	0	150,000	150,000	0	0	150,000
<i>Total Cost Of Output 070578</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>

Vote:013 Ministry of Education and Sports

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

312101 Non-Residential Buildings	50,000	1,907,194	0	1,957,194	50,000	3,861,090	0	3,911,090
Total Cost Of Output 070580	50,000	1,907,194	0	1,957,194	50,000	3,861,090	0	3,911,090
Total Cost for Capital Purchases	600,000	3,637,194	0	4,237,194	400,000	3,861,090	0	4,261,090
Total Cost for Project: 1412	902,000	4,637,194	0	5,539,194	702,000	4,861,090	0	5,563,090
Total Excluding Arrears	902,000	4,637,194	0	5,539,194	702,000	4,861,090	0	5,563,090

Project 1432 OFID Funded Vocational Project Phase II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	0	12,000
221012 Small Office Equipment	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	3,000	0	0	3,000
222002 Postage and Courier	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 070501	0	0	0	0	42,000	0	0	42,000
<i>Output 070502 Training and Capacity Building of BTVET Institutions</i>								
221003 Staff Training	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 070502	0	0	0	0	30,000	0	0	30,000
Total Cost for Outputs Provided	0	0	0	0	72,000	0	0	72,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	971,888	0	971,888
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	75,000	0	0	75,000
312101 Non-Residential Buildings	0	0	0	0	4,000,000	0	0	4,000,000
Total Cost Of Output 070580	0	0	0	0	4,075,000	971,888	0	5,046,888
Total Cost for Capital Purchases	0	0	0	0	4,075,000	971,888	0	5,046,888
Total Cost for Project: 1432	0	0	0	0	4,147,000	971,888	0	5,118,888
Total Excluding Arrears	0	0	0	0	4,147,000	971,888	0	5,118,888

Project 1433 IDB funded Technical and Vocational Education and Training Phase II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	600	0	0	600
222002 Postage and Courier	0	0	0	0	3,000	0	0	3,000

Vote:013 Ministry of Education and Sports

228002 Maintenance - Vehicles	0	0	0	0	5,000	0	0	5,000
<i>Total Cost Of Output 070501</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,600</i>	<i>0</i>	<i>0</i>	<i>13,600</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,600</i>	<i>0</i>	<i>0</i>	<i>13,600</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	2,000,000	0	2,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	30,000	0	0	30,000
312101 Non-Residential Buildings	0	0	0	0	0	1,762,270	0	1,762,270
<i>Total Cost Of Output 070580</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>3,762,270</i>	<i>0</i>	<i>3,792,270</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>3,762,270</i>	<i>0</i>	<i>3,792,270</i>
<i>Total Cost for Project: 1433</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>43,600</i>	<i>3,762,270</i>	<i>0</i>	<i>3,805,870</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>43,600</i>	<i>3,762,270</i>	<i>0</i>	<i>3,805,870</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	74,428,401	141,878,892	0	216,307,293	70,346,590	172,903,071	0	243,249,662
<i>Total Excluding Arrears</i>	<i>74,428,401</i>	<i>141,878,892</i>	<i>0</i>	<i>216,307,293</i>	<i>65,356,770</i>	<i>172,903,071</i>	<i>0</i>	<i>238,259,841</i>

Programme :06 Quality and Standards

Recurrent Budget Estimates

SubProgramme 04 Teacher Education

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	4,186,010	0	0	4,186,010	4,243,210	0	0	4,243,210
211103 Allowances	0	36,398	0	36,398	0	37,057	0	37,057
221001 Advertising and Public Relations	0	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	0	364,153	0	364,153
221007 Books, Periodicals & Newspapers	0	0	0	0	0	600,056	0	600,056
221009 Welfare and Entertainment	0	0	0	0	0	8,100	0	8,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	39,000	0	39,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
222001 Telecommunications	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	7,200	0	7,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,165	0	4,165
228002 Maintenance - Vehicles	0	0	0	0	0	2,750	0	2,750
<i>Total Cost of Output 01</i>	<i>4,186,010</i>	<i>36,398</i>	<i>0</i>	<i>4,222,408</i>	<i>4,243,210</i>	<i>1,163,480</i>	<i>0</i>	<i>5,406,690</i>
<i>Output 070602 Curriculum Training of Teachers</i>								
221009 Welfare and Entertainment	0	8,100	0	8,100	0	0	0	0
227001 Travel inland	0	7,200	0	7,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,500	0	10,500	0	0	0	0
228002 Maintenance - Vehicles	0	1,800	0	1,800	0	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>27,600</i>	<i>0</i>	<i>27,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	4,186,010	63,998	0	4,250,008	4,243,210	1,163,480	0	5,406,690

Vote:013 Ministry of Education and Sports

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070652 Teacher Training in Multi Disciplinary Areas								
263106 Other Current grants (Current)	0	1,679,000	0	1,679,000	0	1,679,000	0	1,679,000
<i>o/w Practice Exams and Living out Allowances for NTCs</i>	0	0	0	0	0	1,022,314	0	1,022,314
<i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i>	0	0	0	0	0	406,686	0	406,686
<i>o/w Jinja VTI</i>	0	0	0	0	0	250,000	0	250,000
Total Cost of Output 52	0	1,679,000	0	1,679,000	0	1,679,000	0	1,679,000
Output 070653 Training of Secondary Teachers and Instructors (NTCs)								
263106 Other Current grants (Current)	0	2,921,510	0	2,921,510	0	2,981,510	0	2,981,510
<i>o/w Capitation Grants to Abilonino CIPIC (Industrial Training)</i>	0	0	0	0	0	310,000	0	310,000
<i>o/w Mulago Health Tutors College (Industrial Training)</i>	0	0	0	0	0	250,000	0	250,000
<i>o/w Capitation Grants for 5 NTCs</i>	0	0	0	0	0	1,686,510	0	1,686,510
<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	0	0	0	0	290,000	0	290,000
<i>o/w Mulago Health Tutors College capitation grant</i>	0	0	0	0	0	445,000	0	445,000
Total Cost of Output 53	0	2,921,510	0	2,921,510	0	2,981,510	0	2,981,510
Total Cost Of Outputs Funded	0	4,600,510	0	4,600,510	0	4,660,510	0	4,660,510
Total Cost for SubProgramme 04	4,186,010	4,664,508	0	8,850,518	4,243,210	5,823,990	0	10,067,200
<i>Total Excluding Arrears</i>	4,186,010	4,664,508	0	8,850,518	4,243,210	5,823,990	0	10,067,200

SubProgramme 09 Education Standards Agency

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070601 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	1,060,645	0	0	1,060,645	1,075,138	0	0	1,075,138
211103 Allowances	0	1,686,029	0	1,686,029	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	99,160	0	99,160
221009 Welfare and Entertainment	0	236,000	0	236,000	0	90,875	0	90,875
221011 Printing, Stationery, Photocopying and Binding	0	604,000	0	604,000	0	302,000	0	302,000
221012 Small Office Equipment	0	14,000	0	14,000	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	12,000	0	12,000	0	200,000	0	200,000
223005 Electricity	0	0	0	0	0	12,000	0	12,000
223006 Water	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	824,145	0	824,145
227002 Travel abroad	0	0	0	0	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	180,000	0	180,000	0	50,000	0	50,000
228004 Maintenance – Other	0	64,503	0	64,503	0	64,503	0	64,503
Total Cost of Output 01	1,060,645	2,796,532	0	3,857,177	1,075,138	1,800,682	0	2,875,821

Vote:013 Ministry of Education and Sports

Output 070604 Training and Capacity Building of Inspectors and Education Managers

221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	76,960	0	76,960	0	0	0	0
221003 Staff Training	0	16,000	0	16,000	0	0	0	0
227002 Travel abroad	0	180,000	0	180,000	0	0	0	0
<i>Total Cost of Output 04</i>	<i>0</i>	<i>292,960</i>	<i>0</i>	<i>292,960</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	1,060,645	3,089,492	0	4,150,137	1,075,138	1,800,682	0	2,875,821
Total Cost for SubProgramme 09	1,060,645	3,089,492	0	4,150,137	1,075,138	1,800,682	0	2,875,821
<i>Total Excluding Arrears</i>	<i>1,060,645</i>	<i>3,089,492</i>	<i>0</i>	<i>4,150,137</i>	<i>1,075,138</i>	<i>1,800,682</i>	<i>0</i>	<i>2,875,821</i>

Development Budget Estimates

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	0	0	3,000	0	0	0	0
211103 Allowances	7,200	0	0	7,200	0	0	0	0
221002 Workshops and Seminars	0	554,000	0	554,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	19,000	0	0	19,000	0	0	0	0
221012 Small Office Equipment	14,955	0	0	14,955	0	0	0	0
<i>Total Cost Of Output 070601</i>	<i>44,155</i>	<i>554,000</i>	<i>0</i>	<i>598,155</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 070602 Curriculum Training of Teachers</i>								
221002 Workshops and Seminars	77,512	410,000	0	487,512	0	0	0	0
<i>Total Cost Of Output 070602</i>	<i>77,512</i>	<i>410,000</i>	<i>0</i>	<i>487,512</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>121,667</i>	<i>964,000</i>	<i>0</i>	<i>1,085,667</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070672 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	81,125	0	0	81,125	0	0	0	0
312101 Non-Residential Buildings	2,000,000	48,197,751	0	50,197,751	0	0	0	0
<i>Total Cost Of Output 070672</i>	<i>2,081,125</i>	<i>48,197,751</i>	<i>0</i>	<i>50,278,876</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>2,081,125</i>	<i>48,197,751</i>	<i>0</i>	<i>50,278,876</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1233	2,202,792	49,161,751	0	51,364,543	0	0	0	0
<i>Total Excluding Arrears</i>	<i>2,202,792</i>	<i>49,161,751</i>	<i>0</i>	<i>51,364,543</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1340 Development of PTCs Phase II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>								
221002 Workshops and Seminars	0	0	0	0	54,153	0	0	54,153
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	15,000	0	0	15,000
221012 Small Office Equipment	5,000	0	0	5,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	202,885	0	0	202,885	0	0	0	0
<i>Total Cost Of Output 070601</i>	<i>227,885</i>	<i>0</i>	<i>0</i>	<i>227,885</i>	<i>79,153</i>	<i>0</i>	<i>0</i>	<i>79,153</i>
<i>Total Cost for Outputs Provided</i>	<i>227,885</i>	<i>0</i>	<i>0</i>	<i>227,885</i>	<i>79,153</i>	<i>0</i>	<i>0</i>	<i>79,153</i>

Vote:013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070672 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	72,000	0	0	72,000	78,000	0	0	78,000
312101 Non-Residential Buildings	4,932,939	0	0	4,932,939	5,187,001	0	0	5,187,001
Total Cost Of Output 070672	5,004,939	0	0	5,004,939	5,265,001	0	0	5,265,001
<i>Output 070675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	145,000	0	0	145,000	0	0	0	0
Total Cost Of Output 070675	145,000	0	0	145,000	0	0	0	0
Total Cost for Capital Purchases	5,149,939	0	0	5,149,939	5,265,001	0	0	5,265,001
Total Cost for Project: 1340	5,377,824	0	0	5,377,824	5,344,154	0	0	5,344,154
<i>Total Excluding Arrears</i>	5,377,824	0	0	5,377,824	5,344,154	0	0	5,344,154

Project 1457 Improvement of Muni and Kaliro National Teachers Colleges

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances	0	0	0	0	57,200	0	0	57,200
221002 Workshops and Seminars	0	0	0	0	32,000	0	0	32,000
221003 Staff Training	0	0	0	0	0	4,508,951	0	4,508,951
221012 Small Office Equipment	0	0	0	0	2,994	0	0	2,994
Total Cost Of Output 070601	0	0	0	0	92,194	4,508,951	0	4,601,145
Total Cost for Outputs Provided	0	0	0	0	92,194	4,508,951	0	4,601,145
Capital Purchases								
<i>Output 070672 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	6,000,000	0	6,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	30,563	0	0	30,563
312101 Non-Residential Buildings	0	0	0	0	0	20,892,873	0	20,892,873
Total Cost Of Output 070672	0	0	0	0	30,563	26,892,873	0	26,923,435
Total Cost for Capital Purchases	0	0	0	0	30,563	26,892,873	0	26,923,435
Total Cost for Project: 1457	0	0	0	0	122,757	31,401,824	0	31,524,580
<i>Total Excluding Arrears</i>	0	0	0	0	122,757	31,401,824	0	31,524,580

Project 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances	0	0	0	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	0	2,000,532	0	2,000,532
221012 Small Office Equipment	0	0	0	0	3,006	0	0	3,006
Total Cost Of Output 070601	0	0	0	0	26,606	2,000,532	0	2,027,138
Total Cost for Outputs Provided	0	0	0	0	26,606	2,000,532	0	2,027,138

Vote:013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070672 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	6,000,000	0	6,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	30,743	0	0	30,743
312101 Non-Residential Buildings	0	0	0	0	0	7,697,825	0	7,697,825
<i>Total Cost Of Output 070672</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,743</i>	<i>13,697,825</i>	<i>0</i>	<i>13,728,568</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,743</i>	<i>13,697,825</i>	<i>0</i>	<i>13,728,568</i>
<i>Total Cost for Project: 1458</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>57,349</i>	<i>15,698,357</i>	<i>0</i>	<i>15,755,706</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>57,349</i>	<i>15,698,357</i>	<i>0</i>	<i>15,755,706</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	20,581,271	49,161,751	0	69,743,022	18,467,280	47,100,181	0	65,567,461
<i>Total Excluding Arrears</i>	<i>20,581,271</i>	<i>49,161,751</i>	<i>0</i>	<i>69,743,022</i>	<i>18,467,280</i>	<i>47,100,181</i>	<i>0</i>	<i>65,567,461</i>
Programme :07 Physical Education and Sports								
<i>Recurrent Budget Estimates</i>								
SubProgramme 12 Sports and PE								
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070701 Policies, Laws, Guidelines and Strategies</i>								
211101 General Staff Salaries	99,490	0	0	99,490	100,849	0	0	100,849
211103 Allowances	0	45,789	0	45,789	0	41,396	0	41,396
221001 Advertising and Public Relations	0	20,000	0	20,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	23,750	0	23,750
221012 Small Office Equipment	0	10,000	0	10,000	0	14,690	0	14,690
<i>Total Cost of Output 01</i>	<i>99,490</i>	<i>105,789</i>	<i>0</i>	<i>205,279</i>	<i>100,849</i>	<i>84,836</i>	<i>0</i>	<i>185,685</i>
<i>Output 070702 Support to National Sports Organisations/Bodies for PES activities</i>								
211103 Allowances	0	349,800	0	349,800	0	8,660	0	8,660
228004 Maintenance – Other	0	550,000	0	550,000	0	195,000	0	195,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>899,800</i>	<i>0</i>	<i>899,800</i>	<i>0</i>	<i>203,660</i>	<i>0</i>	<i>203,660</i>
<i>Output 070704 Sports Management and Capacity Development</i>								
211103 Allowances	0	214,999	0	214,999	0	0	0	0
221002 Workshops and Seminars	0	154,182	0	154,182	0	99,255	0	99,255
227001 Travel inland	0	82,200	0	82,200	0	84,271	0	84,271
227002 Travel abroad	0	30,000	0	30,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	9,600	0	9,600	0	3,808	0	3,808
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	3,000	0	3,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>496,981</i>	<i>0</i>	<i>496,981</i>	<i>0</i>	<i>205,333</i>	<i>0</i>	<i>205,333</i>
Total Cost Of Outputs Provided	99,490	1,502,570	0	1,602,060	100,849	493,830	0	594,679
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070751 Membership to International Sports Associations</i>								
262101 Contributions to International Organisations (Current)	0	60,000	0	60,000	0	0	0	0

Vote:013 Ministry of Education and Sports

263106 Other Current grants (Current)	0	292,000	0	292,000	0	70,000	0	70,000
<i>o/w Support to AUSC ,SCSA</i>	0	0	0	0	0	50,000	0	50,000
<i>o/w Support to WADA, FEASSA</i>	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 51	0	352,000	0	352,000	0	70,000	0	70,000
Output 070752 Management Oversight for Sports Development (NCS)								
263106 Other Current grants (Current)	0	3,428,882	0	3,428,882	0	4,410,882	0	4,410,882
<i>o/w Olympics Games, Commonwealth Games</i>	0	0	0	0	0	400,000	0	400,000
<i>o/w National Council of Sports- NCS ,Non- wage.</i>	0	0	0	0	0	1,548,882	0	1,548,882
<i>o/w Sports Federations, Associations Institution Activities</i>	0	0	0	0	0	480,000	0	480,000
<i>o/w Support to National Sports Associations and National Teams</i>	0	0	0	0	0	1,000,000	0	1,000,000
<i>o/w PES Equipment support to Sports Schools (PES Dept.)</i>	0	0	0	0	0	92,000	0	92,000
<i>o/w Support Educational Institutions National Championships (PES Dept.)</i>	0	0	0	0	0	350,000	0	350,000
<i>o/w PES Facilities support to Sports Schools (PES Dept)</i>	0	0	0	0	0	240,000	0	240,000
<i>o/w PES Equipment support to Educational Institutions.</i>	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 52	0	3,428,882	0	3,428,882	0	4,410,882	0	4,410,882
Total Cost Of Outputs Funded	0	3,780,882	0	3,780,882	0	4,480,882	0	4,480,882
Total Cost for SubProgramme 12	99,490	5,283,452	0	5,382,942	100,849	4,974,712	0	5,075,561
<i>Total Excluding Arrears</i>	99,490	5,283,452	0	5,382,942	100,849	4,974,712	0	5,075,561

Development Budget Estimates

Project 1369 Akii Bua Olympic Stadium

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 070701 Policies, Laws, Guidelines and Strategies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	0	0	6,000	6,000	0	0	6,000
211103 Allowances	44,000	0	0	44,000	42,790	0	0	42,790
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,155	0	0	11,155
Total Cost Of Output 070701	50,000	0	0	50,000	69,945	0	0	69,945
Total Cost for Outputs Provided	50,000	0	0	50,000	69,945	0	0	69,945
Capital Purchases								
Output 070772 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	450,000	0	0	450,000	730,055	0	0	730,055
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 070772	950,000	0	0	950,000	730,055	0	0	730,055
Total Cost for Capital Purchases	950,000	0	0	950,000	730,055	0	0	730,055
Total Cost for Project: 1369	1,000,000	0	0	1,000,000	800,000	0	0	800,000
<i>Total Excluding Arrears</i>	1,000,000	0	0	1,000,000	800,000	0	0	800,000

Vote:013 Ministry of Education and Sports

Project 1370 National High Altitude Training Centre (NHATC)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 070701 Policies, Laws, Guidelines and Strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	0	0	24,000	17,280	0	0	17,280
211103 Allowances	100,000	0	0	100,000	1,800	0	0	1,800
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	2,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	8,800	0	0	8,800	16,800	0	0	16,800
Total Cost Of Output 070701	174,800	0	0	174,800	39,880	0	0	39,880
Total Cost for Outputs Provided	174,800	0	0	174,800	39,880	0	0	39,880
Capital Purchases								
<i>Output 070772 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	133,880	0	0	133,880
312101 Non-Residential Buildings	5,435,000	0	0	5,435,000	5,856,040	0	0	5,856,040
Total Cost Of Output 070772	5,635,000	0	0	5,635,000	5,989,920	0	0	5,989,920
<i>Output 070775 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 070775	20,000	0	0	20,000	0	0	0	0
Total Cost for Capital Purchases	5,655,000	0	0	5,655,000	5,989,920	0	0	5,989,920
Total Cost for Project: 1370	5,829,800	0	0	5,829,800	6,029,800	0	0	6,029,800
Total Excluding Arrears	5,829,800	0	0	5,829,800	6,029,800	0	0	6,029,800
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	12,212,742	0	0	12,212,742	11,905,361	0	0	11,905,361
Total Excluding Arrears	12,212,742	0	0	12,212,742	11,905,361	0	0	11,905,361

Programme :10 Special Needs Education

Recurrent Budget Estimates

SubProgramme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 071001 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	120,206	0	0	120,206	121,848	0	0	121,848
211103 Allowances	0	24,293	0	24,293	0	22,258	0	22,258
221007 Books, Periodicals & Newspapers	0	500,000	0	500,000	0	546,484	0	546,484
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	9,000	0	9,000
221009 Welfare and Entertainment	0	2,520	0	2,520	0	14,886	0	14,886
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	3,000	0	3,000
Total Cost of Output 01	120,206	541,813	0	662,019	121,848	595,628	0	717,476
<i>Output 071002 Training</i>								
221007 Books, Periodicals & Newspapers	0	91,760	0	91,760	0	0	0	0
Total Cost of Output 02	0	91,760	0	91,760	0	0	0	0

Vote:013 Ministry of Education and Sports

Output 071003 Monitoring and Supervision of Special Needs Facilities

227001 Travel inland	0	73,978	0	73,978	0	57,978	0	57,978
227002 Travel abroad	0	9,000	0	9,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	1,904	0	1,904
228002 Maintenance - Vehicles	0	1,800	0	1,800	0	2,750	0	2,750
Total Cost of Output 03	0	89,578	0	89,578	0	71,632	0	71,632
Total Cost Of Outputs Provided	120,206	723,151	0	843,357	121,848	667,260	0	789,108
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071051 Special Needs Education Services

263106 Other Current grants (Current)	0	643,973	0	643,973	0	643,973	0	643,973
<i>o/w Scholarships</i>	0	0	0	0	0	10,000	0	10,000
<i>o/w Subvention grant to schools</i>	0	0	0	0	0	633,973	0	633,973
Total Cost of Output 51	0	643,973	0	643,973	0	643,973	0	643,973
Total Cost Of Outputs Funded	0	643,973	0	643,973	0	643,973	0	643,973
Total Cost for SubProgramme 06	120,206	1,367,124	0	1,487,330	121,848	1,311,233	0	1,433,081
<i>Total Excluding Arrears</i>	120,206	1,367,124	0	1,487,330	121,848	1,311,233	0	1,433,081

Development Budget Estimates

Project 1308 Development and Improvement of Special Needs Education (SNE)

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

Output 071001 Policies, laws, guidelines, plans and strategies

211103 Allowances	27,000	0	0	27,000	10,800	0	0	10,800
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	0	10,000
221002 Workshops and Seminars	100,000	0	0	100,000	267,531	0	0	267,531
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	0	15,000
221012 Small Office Equipment	7,668	0	0	7,668	7,668	0	0	7,668
222001 Telecommunications	5,999	0	0	5,999	7,668	0	0	7,668
225001 Consultancy Services- Short term	343,000	0	0	343,000	310,000	0	0	310,000
225002 Consultancy Services- Long-term	142,000	0	0	142,000	0	0	0	0
Total Cost Of Output 071001	650,667	0	0	650,667	628,667	0	0	628,667

Output 071002 Training

221003 Staff Training	445,000	0	0	445,000	312,000	0	0	312,000
Total Cost Of Output 071002	445,000	0	0	445,000	312,000	0	0	312,000

Output 071003 Monitoring and Supervision of Special Needs Facilities

227001 Travel inland	50,000	0	0	50,000	30,000	0	0	30,000
Total Cost Of Output 071003	50,000	0	0	50,000	30,000	0	0	30,000
Total Cost for Outputs Provided	1,145,667	0	0	1,145,667	970,667	0	0	970,667

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 071072 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	728,000	0	0	728,000	460,000	0	0	460,000

Vote:013 Ministry of Education and Sports

312102 Residential Buildings	0	0	0	0	343,000	0	0	343,000
Total Cost Of Output 071072	758,000	0	0	758,000	833,000	0	0	833,000
Output 071077 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	157,000	0	0	157,000	257,000	0	0	257,000
Total Cost Of Output 071077	157,000	0	0	157,000	257,000	0	0	257,000
Total Cost for Capital Purchases	915,000	0	0	915,000	1,090,000	0	0	1,090,000
Total Cost for Project: 1308	2,060,667	0	0	2,060,667	2,060,667	0	0	2,060,667
Total Excluding Arrears	2,060,667	0	0	2,060,667	2,060,667	0	0	2,060,667
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	3,547,997	0	0	3,547,997	3,493,748	0	0	3,493,748
Total Excluding Arrears	3,547,997	0	0	3,547,997	3,493,748	0	0	3,493,748

Programme :11 Guidance and Counselling

Recurrent Budget Estimates

SubProgramme 15 Guidance and Counselling

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 071101 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	120,958	0	0	120,958	122,611	0	0	122,611
211103 Allowances	0	35,887	0	35,887	0	18,108	0	18,108
221002 Workshops and Seminars	0	0	0	0	0	20,894	0	20,894
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	3,600	0	3,600	0	1,386	0	1,386
221011 Printing, Stationery, Photocopying and Binding	0	227,500	0	227,500	0	113,750	0	113,750
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 01	120,958	322,987	0	443,945	122,611	160,138	0	282,749
Output 071102 Advocacy, Sensitisation and Information Dissemination								
221001 Advertising and Public Relations	0	11,500	0	11,500	0	5,750	0	5,750
227001 Travel inland	0	189,478	0	189,478	0	93,526	0	93,526
227002 Travel abroad	0	9,000	0	9,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	1,904	0	1,904
228002 Maintenance - Vehicles	0	1,800	0	1,800	0	2,750	0	2,750
Total Cost of Output 02	0	216,578	0	216,578	0	112,930	0	112,930
Total Cost Of Outputs Provided	120,958	539,565	0	660,523	122,611	273,068	0	395,679
Outputs Funded								
Output 071151 Guidance and Conselling Services								
263106 Other Current grants (Current)	0	418,137	0	418,137	0	388,137	0	388,137
<i>o/w selection exercise and placement</i>	0	0	0	0	0	388,137	0	388,137
Total Cost of Output 51	0	418,137	0	418,137	0	388,137	0	388,137
Total Cost Of Outputs Funded	0	418,137	0	418,137	0	388,137	0	388,137
Total Cost for SubProgramme 15	120,958	957,702	0	1,078,660	122,611	661,205	0	783,816
Total Excluding Arrears	120,958	957,702	0	1,078,660	122,611	661,205	0	783,816

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	1,078,660	0	0	1,078,660	783,816	0	0	783,816
<i>Total Excluding Arrears</i>	1,078,660	0	0	1,078,660	783,816	0	0	783,816

Programme :49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarter

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

Output 074901 Policy, consultation, planning and monitoring services

212102 Pension for General Civil Service	0	24,177,132	0	24,177,132	0	24,738,113	0	24,738,113
213004 Gratuity Expenses	0	930,405	0	930,405	0	930,405	0	930,405
221002 Workshops and Seminars	0	0	0	0	0	186,314	0	186,314
Total Cost of Output 01	0	25,107,537	0	25,107,537	0	25,854,832	0	25,854,832

Output 074902 Ministry Support Services

211101 General Staff Salaries	2,185,896	0	0	2,185,896	2,212,338	0	0	2,212,338
221001 Advertising and Public Relations	0	80,000	0	80,000	0	116,382	0	116,382
221016 IFMS Recurrent costs	0	67,150	0	67,150	0	67,150	0	67,150
227001 Travel inland	0	181,156	0	181,156	0	166,919	0	166,919
227002 Travel abroad	0	18,668	0	18,668	0	18,668	0	18,668
227004 Fuel, Lubricants and Oils	0	170,000	0	170,000	0	134,854	0	134,854
228002 Maintenance - Vehicles	0	68,020	0	68,020	0	49,010	0	49,010
228003 Maintenance – Machinery, Equipment & Furniture	0	155,000	0	155,000	0	232,500	0	232,500
Total Cost of Output 02	2,185,896	739,994	0	2,925,890	2,212,338	785,483	0	2,997,821

Output 074903 Ministerial and Top Management Services

211103 Allowances	0	211,216	0	211,216	0	237,930	0	237,930
213001 Medical expenses (To employees)	0	24,000	0	24,000	0	24,000	0	24,000
221006 Commissions and related charges	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	16,000	0	16,000	0	23,000	0	23,000
221009 Welfare and Entertainment	0	42,000	0	42,000	0	21,173	0	21,173
221011 Printing, Stationery, Photocopying and Binding	0	124,000	0	124,000	0	63,000	0	63,000
221012 Small Office Equipment	0	21,400	0	21,400	0	23,400	0	23,400
222001 Telecommunications	0	96,000	0	96,000	0	136,000	0	136,000
222003 Information and communications technology (ICT)	0	516,291	0	516,291	0	54,001	0	54,001
223003 Rent – (Produced Assets) to private entities	0	211,000	0	211,000	0	211,000	0	211,000
223004 Guard and Security services	0	155,020	0	155,020	0	155,020	0	155,020
223005 Electricity	0	205,000	0	205,000	0	205,000	0	205,000
223006 Water	0	30,000	0	30,000	0	57,544	0	57,544
223901 Rent – (Produced Assets) to other govt. units	0	2,499,850	0	2,499,850	0	2,700,750	0	2,700,750
227002 Travel abroad	0	298,809	0	298,809	0	149,405	0	149,405
228001 Maintenance - Civil	0	55,000	0	55,000	0	55,000	0	55,000
228004 Maintenance – Other	0	375,782	0	375,782	0	180,000	0	180,000

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282104 Compensation to 3rd Parties	0	50,000	0	50,000	0	2,000	0	2,000
Total Cost of Output 03	0	4,961,368	0	4,961,368	0	4,328,222	0	4,328,222
Total Cost Of Outputs Provided	2,185,896	30,808,898	0	32,994,795	2,212,338	30,968,537	0	33,180,875
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074951 Support to National Commission for UNESCO Secretariat and other organisations								
262101 Contributions to International Organisations (Current)	0	1,194,608	0	1,194,608	0	948,408	0	948,408
<i>o/w ADEA</i>	0	0	0	0	0	18,100	0	18,100
<i>o/w COL</i>	0	0	0	0	0	13,000	0	13,000
<i>o/w Uganda National Commission for UNESCO</i>	0	0	0	0	0	897,308	0	897,308
<i>o/w Uganda National Students Association (UNSA)</i>	0	0	0	0	0	20,000	0	20,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	13,860	0	13,860	0	13,860	0	13,860
<i>o/w Political Assistants</i>	0	0	0	0	0	13,860	0	13,860
Total Cost of Output 51	0	1,208,468	0	1,208,468	0	962,268	0	962,268
Total Cost Of Outputs Funded	0	1,208,468	0	1,208,468	0	962,268	0	962,268
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	211,280	0	211,280
321608 Pension arrears (Budgeting)	0	2,831,607	0	2,831,607	0	3,454,713	0	3,454,713
Total Cost of Output 99	0	2,831,607	0	2,831,607	0	3,665,993	0	3,665,993
Total Cost Of Arrears	0	2,831,607	0	2,831,607	0	3,665,993	0	3,665,993
Total Cost for SubProgramme 01	2,185,896	34,848,973	0	37,034,869	2,212,338	35,596,798	0	37,809,136
<i>Total Excluding Arrears</i>	2,185,896	32,017,366	0	34,203,263	2,212,338	31,930,805	0	34,143,143
SubProgramme 08 Planning								
<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074901 Policy, consultation, planning and monitoring services								
211103 Allowances	0	1,240,884	0	1,240,884	0	731,787	0	731,787
227001 Travel inland	0	127,666	0	127,666	0	73,016	0	73,016
Total Cost of Output 01	0	1,368,550	0	1,368,550	0	804,803	0	804,803
Output 074902 Ministry Support Services								
211101 General Staff Salaries	333,220	0	0	333,220	341,319	0	0	341,319
211103 Allowances	0	175,405	0	175,405	0	88,505	0	88,505
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	130,000	0	130,000	0	65,000	0	65,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	93,368	0	93,368	0	46,086	0	46,086
227002 Travel abroad	0	10,800	0	10,800	0	5,400	0	5,400

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227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	1,904	0	1,904
228002 Maintenance - Vehicles	0	5,400	0	5,400	0	2,700	0	2,700
Total Cost of Output 02	333,220	629,773	0	962,993	341,319	269,595	0	610,914
Output 074904 Education Data and Information Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	336,300	0	0	336,300	336,300	0	0	336,300
211103 Allowances	0	66,000	0	66,000	0	33,302	0	33,302
221002 Workshops and Seminars	0	30,000	0	30,000	0	21,391	0	21,391
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	1,905	0	1,905
221012 Small Office Equipment	0	6,600	0	6,600	0	6,600	0	6,600
221017 Subscriptions	0	150,000	0	150,000	0	150,000	0	150,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	500,000	0	500,000	0	500,000	0	500,000
227001 Travel inland	0	1,078,476	0	1,078,476	0	532,336	0	532,336
Total Cost of Output 04	336,300	1,862,076	0	2,198,376	336,300	1,251,534	0	1,587,834
Output 074906 Education Sector Co-ordination and Planning								
211103 Allowances	0	100,000	0	100,000	0	60,457	0	60,457
221002 Workshops and Seminars	0	950,000	0	950,000	0	436,091	0	436,091
221011 Printing, Stationery, Photocopying and Binding	0	165,941	0	165,941	0	82,971	0	82,971
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	43,000	0	43,000	0	21,225	0	21,225
Total Cost of Output 06	0	1,264,941	0	1,264,941	0	606,744	0	606,744
Total Cost Of Outputs Provided	669,520	5,125,340	0	5,794,860	677,619	2,932,677	0	3,610,295
Total Cost for SubProgramme 08	669,520	5,125,340	0	5,794,860	677,619	2,932,677	0	3,610,295
<i>Total Excluding Arrears</i>	669,520	5,125,340	0	5,794,860	677,619	2,932,677	0	3,610,295

SubProgramme 13 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 074901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	75,584	0	0	75,584	0	0	0	0
Total Cost of Output 01	75,584	0	0	75,584	0	0	0	0
Output 074905 Financial Management and Accounting Services								
211101 General Staff Salaries	0	0	0	0	76,498	0	0	76,498
211103 Allowances	0	56,880	0	56,880	0	56,880	0	56,880
221007 Books, Periodicals & Newspapers	0	39,967	0	39,967	0	19,500	0	19,500
221008 Computer supplies and Information Technology (IT)	0	28,000	0	28,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	6,000	0	6,000
227001 Travel inland	0	297,120	0	297,120	0	187,955	0	187,955
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	22,846	0	22,846
Total Cost of Output 05	0	449,967	0	449,967	76,498	311,181	0	387,679
Total Cost Of Outputs Provided	75,584	449,967	0	525,551	76,498	311,181	0	387,679
Outputs Funded								
Output 074952 Membership to Accounting Institutions (ACCA)								
262101 Contributions to International Organisations (Current)	0	17,000	0	17,000	0	23,500	0	23,500

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<i>o/w Transfers to International Organisations - Membership ACCA, CPA, etc</i>	0	0	0	0	0	23,500	0	23,500
Total Cost of Output 52	0	17,000	0	17,000	0	23,500	0	23,500
Total Cost Of Outputs Funded	0	17,000	0	17,000	0	23,500	0	23,500
Total Cost for SubProgramme 13	75,584	466,967	0	542,551	76,498	334,681	0	411,179
<i>Total Excluding Arrears</i>	75,584	466,967	0	542,551	76,498	334,681	0	411,179

SubProgramme 16 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 074919 Human Resource Management Services</i>								
211103 Allowances	0	162,400	0	162,400	0	93,346	0	93,346
221003 Staff Training	0	243,717	0	243,717	0	244,117	0	244,117
221008 Computer supplies and Information Technology (IT)	0	150,000	0	150,000	0	150,000	0	150,000
221009 Welfare and Entertainment	0	48,612	0	48,612	0	9,862	0	9,862
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	4,500	0	4,500
221012 Small Office Equipment	0	9,439	0	9,439	0	9,439	0	9,439
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	41,000	0	41,000	0	35,046	0	35,046
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	17,848	0	17,848
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	7,000	0	7,000
Total Cost of Output 19	0	784,168	0	784,168	0	602,158	0	602,158
Total Cost Of Outputs Provided	0	784,168	0	784,168	0	602,158	0	602,158
Total Cost for SubProgramme 16	0	784,168	0	784,168	0	602,158	0	602,158
<i>Total Excluding Arrears</i>	0	784,168	0	784,168	0	602,158	0	602,158

Development Budget Estimates

Project 1435 Retooling and Capacity Development for Ministry of Education and Sports

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 074902 Ministry Support Services</i>								
211103 Allowances	0	0	0	0	53,940	0	0	53,940
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	104,000	0	0	104,000
222001 Telecommunications	0	0	0	0	3,000	0	0	3,000
225002 Consultancy Services- Long-term	0	0	0	0	1,005,800	0	0	1,005,800
227004 Fuel, Lubricants and Oils	0	0	0	0	32,724	0	0	32,724
228002 Maintenance - Vehicles	0	0	0	0	24,000	0	0	24,000
Total Cost Of Output 074902	0	0	0	0	1,243,964	0	0	1,243,964
Total Cost for Outputs Provided	0	0	0	0	1,243,964	0	0	1,243,964

Vote:013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 074975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	696,000	0	0	696,000
<i>Total Cost Of Output 074975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>696,000</i>	<i>0</i>	<i>0</i>	<i>696,000</i>
<i>Output 074976 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	27,000	0	0	27,000
<i>Total Cost Of Output 074976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,000</i>	<i>0</i>	<i>0</i>	<i>27,000</i>
<i>Output 074978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	180,000	0	0	180,000
<i>Total Cost Of Output 074978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>903,000</i>	<i>0</i>	<i>0</i>	<i>903,000</i>
<i>Total Cost for Project: 1435</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,146,964</i>	<i>0</i>	<i>0</i>	<i>2,146,964</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,146,964</i>	<i>0</i>	<i>0</i>	<i>2,146,964</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	44,156,448	0	0	44,156,448	44,579,732	0	0	44,579,732
<i>Total Excluding Arrears</i>	<i>41,324,842</i>	<i>0</i>	<i>0</i>	<i>41,324,842</i>	<i>40,913,739</i>	<i>0</i>	<i>0</i>	<i>40,913,739</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 013	266,819,849	396,920,780	0	663,740,629	238,418,927	388,957,664	0	627,376,591
<i>Total Excluding Arrears</i>	<i>263,988,242</i>	<i>396,920,780</i>	<i>0</i>	<i>660,909,022</i>	<i>229,059,706</i>	<i>388,957,664</i>	<i>0</i>	<i>618,017,370</i>

Vote:013 Ministry of Education and Sports

Table V4: External Financing to the vote

Million Uganda Shillings	2016/17 Approved Budget	2017/18 Approved Estimates
	Total	Total
0897 Development of Secondary Education (0897)	2,720.49	1,425.92
523 Japan	2,720.49	1,425.92
0942 Development of BTVET	55,435.01	38,888.29
403 Arab Bank for Economic Development in Africa	2,627.43	0.00
414 Islamic Development Bank	10,643.20	0.00
415 Organisation of Petroleum Exporting Countries	11,697.91	0.00
526 Korea S. (Rep)	20,976.40	0.00
540 Saudi Arabia	9,490.08	38,888.29
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	49,161.75	0.00
504 Belgium	49,161.75	0.00
1273 Support to Higher Education, Science & Technology	93,491.49	55,347.17
401 Africa Development Bank (ADB)	93,491.49	55,347.17
1296 Uganda Teacher and School Effectiveness Project	109,668.16	94,943.44
410 International Development Association (IDA)	109,668.16	94,943.44
1310 Albertine Region Sustainable Development Project	10,684.74	24,871.50
410 International Development Association (IDA)	10,684.74	24,871.50
1338 Skills Development Project	53,423.71	83,020.75
410 International Development Association (IDA)	53,423.71	83,020.75
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	17,698.23	16,527.28
504 Belgium	17,698.23	16,527.28
1412 The Technical Vocational Education and Training (TVET-LEAD)	4,637.19	4,861.09
523 Japan	4,637.19	4,861.09
1432 OFID Funded Vocational Project Phase II	0.00	971.89
415 Organisation of Petroleum Exporting Countries	0.00	971.89
1433 IDB funded Technical and Vocational Education and Training Phase II	0.00	3,762.27
414 Islamic Development Bank	0.00	3,762.27
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.00	31,401.82
504 Belgium	0.00	31,401.82
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	0.00	15,698.36
504 Belgium	0.00	15,698.36
1491 African Centers of Excellence II	0.00	17,237.88
410 International Development Association (IDA)	0.00	17,237.88
Total External Project Financing For Vote 013	396,920.78	388,957.66