

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

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

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 01 Macroeconomic Policy and Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Tax Policy		270,752	7,421,643	0	7,692,395	270,752	11,242,971	0	11,513,723
08 Macroeconomic Policy		286,375	1,289,738	0	1,576,112	286,375	3,763,546	0	4,049,920
Total Recurrent Budget Estimates for Programme		557,127	8,711,380	0	9,268,507	557,127	15,006,516	0	15,563,643
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1080 Support to Macroeconomic Management		2,715,000	0	0	2,715,000	0	0	0	0
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1		1,712,400	942,521	0	2,654,921	2,656,016	231,304	0	2,887,320
Total Development Budget Estimates for Programme		4,427,400	942,521	0	5,369,921	2,656,016	231,304	0	2,887,320
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01		13,695,908	942,521	0	14,638,429	18,219,659	231,304	0	18,450,963
<i>Total Excluding Arrears</i>		13,695,908	942,521	0	14,638,429	18,219,659	231,304	0	18,450,963
Programme 02 Budget Preparation, Execution and Monitoring									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Public Administration		146,545	1,338,845	0	1,485,390	146,545	1,583,602	0	1,730,147
11 Budget Policy and Evaluation		276,375	13,106,495	0	13,382,870	276,375	20,290,865	0	20,567,240
12 Infrastructure and Social Services		458,347	1,145,595	0	1,603,942	458,347	2,006,583	0	2,464,930
22 Projects Analysis and PPPs		238,330	4,056,138	0	4,294,467	238,330	4,368,338	0	4,606,668
Total Recurrent Budget Estimates for Programme		1,119,597	19,647,073	0	20,766,670	1,119,597	28,249,387	0	29,368,984
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2		2,535,325	741,816	0	3,277,141	2,695,792	262,713	0	2,958,505
1305 U growth DANIDA programme		584,000	0	0	584,000	0	0	0	0
Total Development Budget Estimates for Programme		3,119,325	741,816	0	3,861,141	2,695,792	262,713	0	2,958,505
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02		23,885,995	741,816	0	24,627,811	32,064,776	262,713	0	32,327,489
<i>Total Excluding Arrears</i>		23,885,995	741,816	0	24,627,811	32,064,776	262,713	0	32,327,489
Programme 03 Public Financial Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Financial Management Services		267,397	12,297,443	0	12,564,840	267,397	14,983,523	0	15,250,920
06 Treasury Services		0	0	0	0	108,918	1,716,725	0	1,825,643
23 Management Information Systems		457,679	460,000	0	917,679	457,679	738,750	0	1,196,429
24 Procurement Policy and Management		160,021	2,256,298	0	2,416,319	160,021	3,501,983	0	3,662,004
25 Public Sector Accounts		264,631	374,463	0	639,094	264,631	1,354,986	0	1,619,617
26 Information and communications Technology and Performance audit		102,255	634,500	0	736,755	0	0	0	0
27 Forensic and Risk Management		93,533	678,000	0	771,533	0	0	0	0
28 Internal Audit Management		162,722	698,240	0	860,962	0	0	0	0

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30 Treasury Services and Assets Management	217,836	1,030,450	0	1,248,286	0	0	0	0
31 Treasury Inspectorate and Policy	358,076	3,478,299	0	3,836,375	358,076	48,523,974	0	48,882,050
32 Assets Management Department	0	0	0	0	108,918	1,616,725	0	1,725,643
Total Recurrent Budget Estimates for Programme	2,084,150	21,907,693	0	23,991,844	1,725,640	72,436,666	0	74,162,306
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	19,534,401	40,544,703	0	60,079,104	24,178,307	13,167,546	0	37,345,853
Total Development Budget Estimates for Programme	19,534,401	40,544,703	0	60,079,104	24,178,307	13,167,546	0	37,345,853
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	43,526,244	40,544,703	0	84,070,947	98,340,613	13,167,546	0	111,508,159
<i>Total Excluding Arrears</i>	43,526,244	40,544,703	0	84,070,947	98,340,613	13,167,546	0	111,508,159

Programme 09 Deficit Financing and Cash Management

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

Programme 10 Development Policy and Investment Promotion

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Economic Development Policy and Research	182,730	38,878,393	0	39,061,123	182,730	27,223,307	0	27,406,037
Total Recurrent Budget Estimates for Programme	182,730	38,878,393	0	39,061,123	182,730	27,223,307	0	27,406,037
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0994 Development of Industrial Parks	4,240,000	0	0	4,240,000	0	0	0	0
1003 African Development Foundation	3,600,110	0	0	3,600,110	3,600,110	0	0	3,600,110
1289 Competitiveness and Enterprise Development Project [CEDP]	800,000	45,513,180	0	46,313,180	742,342	56,702,531	0	57,444,874
1338 Skills Development Project	0	22,345,831	0	22,345,831	0	12,361,152	0	12,361,152
1427 Uganda Clean Cooking Supply Chain Expansion Project	0	4,440,546	0	4,440,546	0	3,024,211	0	3,024,211
Total Development Budget Estimates for Programme	8,640,110	72,299,557	0	80,939,667	4,342,452	72,087,894	0	76,430,346
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 10	47,701,233	72,299,557	0	120,000,790	31,748,489	72,087,894	0	103,836,383
<i>Total Excluding Arrears</i>	47,701,233	72,299,557	0	120,000,790	31,748,489	72,087,894	0	103,836,383

Programme 11 Financial Sector Development

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
29 Financial Services	190,554	16,659,500	0	16,850,054	190,554	99,184,211	4,721,813	104,096,578
Total Recurrent Budget Estimates for Programme	190,554	16,659,500	0	16,850,054	190,554	99,184,211	4,721,813	104,096,578
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0945 Capitalisation of Institutions	80,418,072	0	0	80,418,072	0	0	0	0
0997 Support to Microfinance	2,487,361	0	0	2,487,361	0	0	0	0
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	1,000,000	35,900,000	0	36,900,000	2,836,260	44,419,568	0	47,255,829
Total Development Budget Estimates for Programme	83,905,433	35,900,000	0	119,805,433	2,836,260	44,419,568	0	47,255,829
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	100,755,487	35,900,000	0	136,655,487	102,211,025	44,419,568	4,721,813	151,352,406
<i>Total Excluding Arrears</i>	100,755,487	35,900,000	0	136,655,487	98,070,954	44,419,568	4,721,813	147,212,336
Programme 19 Internal Oversight and Advisory Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
26 Information and communications Technology and Performance audit	0	0	0	0	102,255	998,750	0	1,101,005
27 Forensic and Risk Management	0	0	0	0	93,533	1,002,300	0	1,095,833
28 Internal Audit Management	0	0	0	0	162,722	2,302,990	0	2,465,712
Total Recurrent Budget Estimates for Programme	0	0	0	0	358,510	4,304,040	0	4,662,550
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 19	0	0	0	0	4,662,550	0	0	4,662,550
<i>Total Excluding Arrears</i>	0	0	0	0	4,662,550	0	0	4,662,550
Programme 49 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	1,243,782	21,280,445	0	22,524,227	1,531,388	21,133,703	0	22,665,091
15 Treasury Directorate Services	133,679	620,000	0	753,679	133,679	700,000	0	833,679
16 Internal Audit	132,235	374,094	0	506,329	132,235	410,993	0	543,228
Total Recurrent Budget Estimates for Programme	1,509,696	22,274,539	0	23,784,234	1,797,302	22,244,696	0	24,041,998
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0054 Support to MFPED	15,840,046	0	0	15,840,046	24,905,635	0	0	24,905,635
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	5,870,364	2,111,822	0	7,982,186	4,407,661	95,160	0	4,502,821
Total Development Budget Estimates for Programme	21,710,410	2,111,822	0	23,822,232	29,313,296	95,160	0	29,408,456
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	45,494,644	2,111,822	0	47,606,466	53,355,294	95,160	0	53,450,454
<i>Total Excluding Arrears</i>	42,146,043	2,111,822	0	44,257,865	41,402,917	95,160	0	41,498,077
Total Vote 008	278,810,856	153,940,419	0	432,751,275	345,321,154	131,738,451	4,721,813	481,781,418
<i>Total Excluding Arrears</i>	275,462,254	153,940,419	0	429,402,674	329,228,707	131,738,451	4,721,813	465,688,971

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	107,548,387	93,175,888	0	200,724,275	121,713,488	71,392,974	0	193,106,463
211101 General Staff Salaries	6,300,112	0	0	6,300,112	6,587,717	0	0	6,587,717
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,250,365	1,802,242	0	17,052,608	15,371,007	2,714,016	0	18,085,023
211103 Allowances	4,366,974	1,414,152	0	5,781,126	6,706,503	87,422	0	6,793,925
212101 Social Security Contributions	0	0	0	0	16,445	0	0	16,445
212102 Pension for General Civil Service	5,766,223	0	0	5,766,223	4,240,161	0	0	4,240,161
213001 Medical expenses (To employees)	342,795	0	0	342,795	398,682	122,992	0	521,674
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	0	100,000
213004 Gratuity Expenses	647,874	0	0	647,874	528,048	0	0	528,048
221001 Advertising and Public Relations	885,322	812,275	0	1,697,596	149,885	438,547	0	588,432
221002 Workshops and Seminars	8,157,868	4,800,272	0	12,958,140	9,848,591	1,486,433	0	11,335,024
221003 Staff Training	10,377,105	9,468,527	0	19,845,632	8,407,277	391,164	0	8,798,442
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	55,787	0	0	55,787
221006 Commissions and related charges	37,124	0	0	37,124	11,000	0	0	11,000
221007 Books, Periodicals & Newspapers	206,532	132,917	0	339,449	155,005	20,320	0	175,325
221008 Computer supplies and Information Technology (IT)	300,200	0	0	300,200	181,585	0	0	181,585
221009 Welfare and Entertainment	1,565,549	200,000	0	1,765,549	1,431,169	48,979	0	1,480,148
221010 Special Meals and Drinks	21,000	0	0	21,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,513,567	501,493	0	3,015,060	2,958,232	194,073	0	3,152,305
221012 Small Office Equipment	291,371	9,286	0	300,656	445,511	34,164	0	479,675
221016 IFMS Recurrent costs	16,591,339	740,506	0	17,331,846	24,317,549	0	0	24,317,549
221017 Subscriptions	525,612	0	0	525,612	465,741	0	0	465,741
221020 IPPS Recurrent Costs	177,201	0	0	177,201	107,000	0	0	107,000
222001 Telecommunications	446,964	689,756	0	1,136,720	410,540	115,075	0	525,615
222002 Postage and Courier	66,897	0	0	66,897	59,750	0	0	59,750
222003 Information and communications technology (ICT)	10,076	10,584,034	0	10,594,110	787,300	13,852,267	0	14,639,567
223001 Property Expenses	200,000	0	0	200,000	200,000	0	0	200,000
223002 Rates	100,000	0	0	100,000	100,000	0	0	100,000
223003 Rent – (Produced Assets) to private entities	0	712,069	0	712,069	0	561,117	0	561,117
223004 Guard and Security services	240,000	0	0	240,000	240,000	0	0	240,000
223005 Electricity	710,126	80,012	0	790,138	710,126	30,000	0	740,126
223006 Water	343,802	25,810	0	369,612	343,802	0	0	343,802
223901 Rent – (Produced Assets) to other govt. units	150,600	0	0	150,600	155,600	0	0	155,600
224004 Cleaning and Sanitation	370,026	0	0	370,026	370,026	7,800	0	377,826
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	12,278,750	20,220,917	0	32,499,667	12,477,855	7,522,578	0	20,000,433

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225002 Consultancy Services- Long-term	3,452,867	37,321,231	0	40,774,098	6,830,547	42,722,652	0	49,553,199
226001 Insurances	126,000	516,205	0	642,205	0	254,302	0	254,302
227001 Travel inland	5,098,409	1,806,202	0	6,904,611	6,396,613	200,280	0	6,596,892
227002 Travel abroad	3,673,346	700,000	0	4,373,346	3,062,629	385,614	0	3,448,243
227003 Carriage, Haulage, Freight and transport hire	100,000	83,348	0	183,348	80,000	5,000	0	85,000
227004 Fuel, Lubricants and Oils	2,673,395	189,778	0	2,863,174	3,615,403	45,400	0	3,660,803
228001 Maintenance - Civil	600,000	0	0	600,000	600,000	0	0	600,000
228002 Maintenance - Vehicles	1,128,224	86,034	0	1,214,258	1,106,873	58,016	0	1,164,890
228003 Maintenance – Machinery, Equipment & Furniture	1,241,021	0	0	1,241,021	1,599,777	68,763	0	1,668,540
228004 Maintenance – Other	63,750	278,822	0	342,572	33,750	26,000	0	59,750
Grants, Transfers and Subsidies (Outputs Funded)	151,538,854	29,781,470	0	181,320,324	187,185,271	13,975,897	4,721,813	205,882,981
242003 Other	4,240,000	0	0	4,240,000	0	0	0	0
263104 Transfers to other govt. Units (Current)	0	4,440,546	0	4,440,546	15,776,090	12,075,897	4,721,813	32,573,800
263106 Other Current grants (Current)	1,884,068	19,373,492	0	21,257,560	131,628,752	0	0	131,628,752
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	1,900,000	0	1,900,000
263206 Other Capital grants (Capital)	0	2,995,093	0	2,995,093	0	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention)	835,932	0	0	835,932	33,939,651	0	0	33,939,651
264101 Contributions to Autonomous Institutions	118,297,220	2,972,339	0	121,269,559	5,840,778	0	0	5,840,778
264102 Contributions to Autonomous Institutions (Wage Subventions)	26,281,634	0	0	26,281,634	0	0	0	0
Investment (Capital Purchases)	16,375,014	30,983,061	0	47,358,075	20,329,948	46,369,580	0	66,699,528
312101 Non-Residential Buildings	5,520,877	24,564,242	0	30,085,119	7,408,737	37,338,090	0	44,746,827
312104 Other Structures	0	163,226	0	163,226	0	0	0	0
312201 Transport Equipment	779,995	0	0	779,995	1,000,000	3,758,000	0	4,758,000
312202 Machinery and Equipment	8,842,991	5,669,057	0	14,512,048	11,083,811	4,413,489	0	15,497,301
312203 Furniture & Fixtures	968,650	586,536	0	1,555,186	837,400	860,000	0	1,697,400
312211 Office Equipment	262,500	0	0	262,500	0	0	0	0
Arrears	3,348,602	0	0	3,348,602	16,092,447	0	0	16,092,447
321605 Domestic arrears (Budgeting)	2,831,662	0	0	2,831,662	15,417,799	0	0	15,417,799
321608 Pension arrears (Budgeting)	516,939	0	0	516,939	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	674,648	0	0	674,648
Grand Total Vote 008	278,810,856	153,940,419	0	432,751,275	345,321,154	131,738,451	4,721,813	481,781,418
<i>Total Excluding Arrears</i>	275,462,254	153,940,419	0	429,402,674	329,228,707	131,738,451	4,721,813	465,688,971

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

Programme 01 Macroeconomic Policy and Management

Recurrent Budget Estimates

SubProgramme 03 Tax Policy

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140101 Macroeconomic Policy, Monitoring and Analysis</i>								
211101 General Staff Salaries	270,752	0	0	270,752	270,752	0	0	270,752
211103 Allowances	0	192,000	0	192,000	0	585,599	0	585,599
221002 Workshops and Seminars	0	80,000	0	80,000	0	40,000	0	40,000
221003 Staff Training	0	140,000	0	140,000	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	48,000	0	48,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	72,000	0	72,000	0	172,000	0	172,000
221012 Small Office Equipment	0	12,000	0	12,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	240,000	0	240,000	0	120,000	0	120,000
227001 Travel inland	0	43,857	0	43,857	0	35,086	0	35,086
227002 Travel abroad	0	258,000	0	258,000	0	129,000	0	129,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	365,500	0	365,500
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	28,000	0	28,000
Total Cost of Output 01	270,752	1,153,857	0	1,424,610	270,752	1,685,185	0	1,955,937
<i>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>								
211103 Allowances	0	40,000	0	40,000	0	190,000	0	190,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,000	0	10,000
221003 Staff Training	0	20,000	0	20,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	0	40,000
221012 Small Office Equipment	0	5,185	0	5,185	0	5,185	0	5,185
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	30,000	0	30,000
227001 Travel inland	0	32,000	0	32,000	0	125,600	0	125,600
227002 Travel abroad	0	300,000	0	300,000	0	606,400	0	606,400
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 02	0	559,785	0	559,785	0	1,059,785	0	1,059,785
Total Cost Of Outputs Provided	270,752	1,713,643	0	1,984,395	270,752	2,744,971	0	3,015,723
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140153 Tax Appeals Tribunal Services</i>								
263106 Other Current grants (Current)	0	0	0	0	0	2,377,500	0	2,377,500

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	<i>o/w TAT Operarions</i>	0	0	0	0	0	2,377,500	0	2,377,500
263321 Conditional trans. Autonomous Inst (Wage subvention		0	0	0	0	0	1,250,500	0	1,250,500
	<i>o/w Wages TAT Staff</i>	0	0	0	0	0	1,250,500	0	1,250,500
264101 Contributions to Autonomous Institutions		0	1,287,500	0	1,287,500	0	0	0	0
	<i>o/w TAT operations</i>	0	1,287,500	0	1,287,500	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)		0	750,500	0	750,500	0	0	0	0
	<i>o/w TAT Salaries</i>	0	750,500	0	750,500	0	0	0	0
	Total Cost of Output 53	0	2,038,000	0	2,038,000	0	3,628,000	0	3,628,000
Output 140156 Lottery Services									
263106 Other Current grants (Current)		0	0	0	0	0	3,070,000	0	3,070,000
	<i>o/w Lotteries and Gaming recurrent</i>	0	0	0	0	0	3,070,000	0	3,070,000
263321 Conditional trans. Autonomous Inst (Wage subvention		0	0	0	0	0	1,800,000	0	1,800,000
	<i>o/w Lotteries Wage</i>	0	0	0	0	0	1,800,000	0	1,800,000
264101 Contributions to Autonomous Institutions		0	1,870,000	0	1,870,000	0	0	0	0
	<i>o/w Lotteries operations</i>	0	1,870,000	0	1,870,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)		0	1,800,000	0	1,800,000	0	0	0	0
	<i>o/w National Lotteries Wage</i>	0	1,800,000	0	1,800,000	0	0	0	0
	Total Cost of Output 56	0	3,670,000	0	3,670,000	0	4,870,000	0	4,870,000
	Total Cost Of Outputs Funded	0	5,708,000	0	5,708,000	0	8,498,000	0	8,498,000
Total Cost for SubProgramme 03		270,752	7,421,643	0	7,692,395	270,752	11,242,971	0	11,513,723
<i>Total Excluding Arrears</i>		270,752	7,421,643	0	7,692,395	270,752	11,242,971	0	11,513,723

SubProgramme 08 Macroeconomic Policy

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates				
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 140101 Macroeconomic Policy, Monitoring and Analysis									
211101 General Staff Salaries	286,375	0	0	286,375	286,375	0	0	286,375	
211103 Allowances	0	4,912	0	4,912	0	39,119	0	39,119	
221003 Staff Training	0	45,094	0	45,094	0	20,939	0	20,939	
221006 Commissions and related charges	0	2,000	0	2,000	0	4,000	0	4,000	
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	1,250	0	1,250	
221009 Welfare and Entertainment	0	19,562	0	19,562	0	40,000	0	40,000	
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	16,300	0	16,300	
221012 Small Office Equipment	0	383	0	383	0	500	0	500	
221016 IFMS Recurrent costs	0	3,060	0	3,060	0	1,000	0	1,000	
221017 Subscriptions	0	500,000	0	500,000	0	410,741	0	410,741	
222001 Telecommunications	0	4,265	0	4,265	0	4,000	0	4,000	
225001 Consultancy Services- Short term	0	119,450	0	119,450	0	40,000	0	40,000	
227001 Travel inland	0	21,603	0	21,603	0	12,042	0	12,042	

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227002 Travel abroad	0	2,835	0	2,835	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	21,776	0	21,776	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	9,163	0	9,163	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,550	0	2,550	0	25,000	0	25,000
<i>Total Cost of Output 01</i>	<i>286,375</i>	<i>773,151</i>	<i>0</i>	<i>1,059,526</i>	<i>286,375</i>	<i>683,892</i>	<i>0</i>	<i>970,266</i>
<i>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>								
211103 Allowances	0	34,210	0	34,210	0	69,000	0	69,000
221003 Staff Training	0	198,365	0	198,365	0	26,317	0	26,317
221006 Commissions and related charges	0	2,000	0	2,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	15,294	0	15,294	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,046	0	10,046	0	0	0	0
221012 Small Office Equipment	0	809	0	809	0	800	0	800
221016 IFMS Recurrent costs	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	3,000	0	3,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	50,000	0	50,000
225002 Consultancy Services- Long-term	0	30,000	0	30,000	0	112,000	0	112,000
227001 Travel inland	0	75,000	0	75,000	0	44,287	0	44,287
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	26,363	0	26,363	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>516,087</i>	<i>0</i>	<i>516,087</i>	<i>0</i>	<i>344,404</i>	<i>0</i>	<i>344,404</i>
<i>Output 140103 Economic Modeling and Macro-Econometric Forecasting-</i>								
211103 Allowances	0	0	0	0	0	144,000	0	144,000
221002 Workshops and Seminars	0	0	0	0	0	140,000	0	140,000
221003 Staff Training	0	0	0	0	0	587,020	0	587,020
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	500	0	500	0	719,750	0	719,750
225002 Consultancy Services- Long-term	0	0	0	0	0	838,951	0	838,951
227001 Travel inland	0	0	0	0	0	142,030	0	142,030
227004 Fuel, Lubricants and Oils	0	0	0	0	0	53,499	0	53,499
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,000	0	30,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>2,735,250</i>	<i>0</i>	<i>2,735,250</i>
Total Cost Of Outputs Provided	286,375	1,289,738	0	1,576,112	286,375	3,763,546	0	4,049,920
Total Cost for SubProgramme 08	286,375	1,289,738	0	1,576,112	286,375	3,763,546	0	4,049,920
<i>Total Excluding Arrears</i>	<i>286,375</i>	<i>1,289,738</i>	<i>0</i>	<i>1,576,112</i>	<i>286,375</i>	<i>3,763,546</i>	<i>0</i>	<i>4,049,920</i>

Development Budget Estimates

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Project 1080 Support to Macroeconomic Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 140103 Economic Modeling and Macro-Econometric Forecasting-</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,600	0	0	33,600	0	0	0	0
211103 Allowances	222,005	0	0	222,005	0	0	0	0
221002 Workshops and Seminars	215,335	0	0	215,335	0	0	0	0
221003 Staff Training	347,020	0	0	347,020	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	702,008	0	0	702,008	0	0	0	0
225002 Consultancy Services- Long-term	850,003	0	0	850,003	0	0	0	0
227001 Travel inland	142,030	0	0	142,030	0	0	0	0
227004 Fuel, Lubricants and Oils	52,999	0	0	52,999	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 140103	2,715,000	0	0	2,715,000	0	0	0	0
Total Cost for Outputs Provided	2,715,000	0	0	2,715,000	0	0	0	0
Total Cost for Project: 1080	2,715,000	0	0	2,715,000	0	0	0	0
Total Excluding Arrears	2,715,000	0	0	2,715,000	0	0	0	0

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 140101 Macroeconomic Policy, Monitoring and Analysis</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	508,445	0	0	508,445	539,063	0	0	539,063
221002 Workshops and Seminars	0	233,200	0	233,200	530,607	0	0	530,607
221003 Staff Training	195,300	0	0	195,300	0	0	0	0
222003 Information and communications technology (ICT)	0	132,650	0	132,650	97,000	0	0	97,000
225001 Consultancy Services- Short term	0	212,790	0	212,790	1,362,246	0	0	1,362,246
Total Cost Of Output 140101	703,745	578,640	0	1,282,385	2,528,916	0	0	2,528,916
<i>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>								
211103 Allowances	35,000	0	0	35,000	0	0	0	0
221002 Workshops and Seminars	318,503	69,881	0	388,384	23,631	164,835	0	188,466
221003 Staff Training	87,500	289,646	0	377,146	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	175,000	0	0	175,000	66,469	0	0	66,469
225001 Consultancy Services- Short term	355,000	0	0	355,000	37,000	0	0	37,000

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227001 Travel inland	37,653	4,354	0	42,006	0	66,469	0	66,469
<i>Total Cost Of Output 140102</i>	<i>1,008,656</i>	<i>363,881</i>	<i>0</i>	<i>1,372,537</i>	<i>127,100</i>	<i>231,304</i>	<i>0</i>	<i>358,404</i>
<i>Total Cost for Outputs Provided</i>	1,712,400	942,521	0	2,654,921	2,656,016	231,304	0	2,887,320
<i>Total Cost for Project: 1290</i>	1,712,400	942,521	0	2,654,921	2,656,016	231,304	0	2,887,320
<i>Total Excluding Arrears</i>	1,712,400	942,521	0	2,654,921	2,656,016	231,304	0	2,887,320
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	13,695,908	942,521	0	14,638,429	18,219,659	231,304	0	18,450,963
<i>Total Excluding Arrears</i>	13,695,908	942,521	0	14,638,429	18,219,659	231,304	0	18,450,963

Programme 02 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

SubProgramme 02 Public Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211101 General Staff Salaries	146,545	0	0	146,545	146,545	0	0	146,545
211103 Allowances	0	150,924	0	150,924	0	190,000	0	190,000
221003 Staff Training	0	45,816	0	45,816	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	14,360	0	14,360	0	7,180	0	7,180
221009 Welfare and Entertainment	0	71,400	0	71,400	0	71,400	0	71,400
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	34,000	0	34,000	0	34,000
221016 IFMS Recurrent costs	0	0	0	0	0	66,740	0	66,740
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
<i>Total Cost of Output 01</i>	<i>146,545</i>	<i>416,500</i>	<i>0</i>	<i>563,045</i>	<i>146,545</i>	<i>709,320</i>	<i>0</i>	<i>855,865</i>
<i>Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>								
227001 Travel inland	0	133,390	0	133,390	0	0	0	0
227004 Fuel, Lubricants and Oils	0	128,000	0	128,000	0	77,490	0	77,490
<i>Total Cost of Output 02</i>	<i>0</i>	<i>261,390</i>	<i>0</i>	<i>261,390</i>	<i>0</i>	<i>77,490</i>	<i>0</i>	<i>77,490</i>
<i>Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>								
221003 Staff Training	0	271,096	0	271,096	0	345,946	0	345,946
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	90,000	0	90,000	0	150,985	0	150,985
227002 Travel abroad	0	249,860	0	249,860	0	239,860	0	239,860
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	35,000	0	35,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	0	660,955	0	660,955	0	796,792	0	796,792
Total Cost Of Outputs Provided	146,545	1,338,845	0	1,485,390	146,545	1,583,602	0	1,730,147
Total Cost for SubProgramme 02	146,545	1,338,845	0	1,485,390	146,545	1,583,602	0	1,730,147
<i>Total Excluding Arrears</i>	146,545	1,338,845	0	1,485,390	146,545	1,583,602	0	1,730,147

SubProgramme 11 Budget Policy and Evaluation

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

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

211101 General Staff Salaries	276,375	0	0	276,375	276,375	0	0	276,375
211103 Allowances	0	0	0	0	0	240,000	0	240,000
221002 Workshops and Seminars	0	555,271	0	555,271	0	800,000	0	800,000
221003 Staff Training	0	250,000	0	250,000	0	0	0	0
221009 Welfare and Entertainment	0	76,000	0	76,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	101,647	0	101,647	0	101,647	0	101,647
225002 Consultancy Services- Long-term	0	2,455,224	0	2,455,224	0	2,240,000	0	2,240,000
227001 Travel inland	0	270,000	0	270,000	0	0	0	0
227002 Travel abroad	0	23,665	0	23,665	0	178,622	0	178,622
228002 Maintenance - Vehicles	0	46,211	0	46,211	0	0	0	0
Total Cost of Output 01	276,375	3,978,018	0	4,254,393	276,375	3,760,269	0	4,036,644

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

211103 Allowances	0	343,200	0	343,200	0	0	0	0
221002 Workshops and Seminars	0	2,047,724	0	2,047,724	0	2,598,370	0	2,598,370
221007 Books, Periodicals & Newspapers	0	9,888	0	9,888	0	0	0	0
221009 Welfare and Entertainment	0	229,115	0	229,115	0	58,018	0	58,018
221011 Printing, Stationery, Photocopying and Binding	0	150,342	0	150,342	0	200,000	0	200,000
222003 Information and communications technology (ICT)	0	0	0	0	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	0	0	0	0	220,000	0	220,000
227001 Travel inland	0	280,000	0	280,000	0	400,000	0	400,000
Total Cost of Output 02	0	3,060,269	0	3,060,269	0	3,512,388	0	3,512,388

Output 140203 Inter-Governmental Fiscal Transfer Reform Programme

221002 Workshops and Seminars	0	0	0	0	0	1,200,000	0	1,200,000
221003 Staff Training	0	0	0	0	0	628,000	0	628,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	160,000	0	160,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,710,000	0	1,710,000

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225002 Consultancy Services- Long-term	0	0	0	0	0	280,000	0	280,000
227001 Travel inland	0	0	0	0	0	1,040,000	0	1,040,000
228002 Maintenance - Vehicles	0	0	0	0	0	128,000	0	128,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,454,000	0	1,454,000
Total Cost of Output 03	0	0	0	0	0	6,600,000	0	6,600,000
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
221001 Advertising and Public Relations	0	500,000	0	500,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	900,000	0	900,000
221003 Staff Training	0	21,200	0	21,200	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	130,000	0	130,000	0	371,381	0	371,381
221012 Small Office Equipment	0	8,400	0	8,400	0	0	0	0
221016 IFMS Recurrent costs	0	41,400	0	41,400	0	0	0	0
222001 Telecommunications	0	7,200	0	7,200	0	0	0	0
225001 Consultancy Services- Short term	0	710,182	0	710,182	0	480,000	0	480,000
227001 Travel inland	0	0	0	0	0	150,000	0	150,000
227002 Travel abroad	0	91,684	0	91,684	0	0	0	0
227004 Fuel, Lubricants and Oils	0	79,675	0	79,675	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	50,740	0	50,740	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,900	0	15,900	0	0	0	0
Total Cost of Output 04	0	1,671,381	0	1,671,381	0	2,021,381	0	2,021,381
Total Cost Of Outputs Provided	276,375	8,709,668	0	8,986,043	276,375	15,894,038	0	16,170,413
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140252 BMAU Services								
263106 Other Current grants (Current)	0	0	0	0	0	641,400	0	641,400
<i>o/w BMAU recurrent operations</i>	0	0	0	0	0	641,400	0	641,400
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	3,755,427	0	3,755,427
<i>o/w BMAU Salaries</i>	0	0	0	0	0	3,755,427	0	3,755,427
264101 Contributions to Autonomous Institutions	0	1,357,485	0	1,357,485	0	0	0	0
<i>o/w BMAU Operational Costs</i>	0	1,357,485	0	1,357,485	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	3,039,342	0	3,039,342	0	0	0	0
<i>o/w BMAU Wage</i>	0	3,039,342	0	3,039,342	0	0	0	0
Total Cost of Output 52	0	4,396,827	0	4,396,827	0	4,396,827	0	4,396,827
Total Cost Of Outputs Funded	0	4,396,827	0	4,396,827	0	4,396,827	0	4,396,827
Total Cost for SubProgramme 11	276,375	13,106,495	0	13,382,870	276,375	20,290,865	0	20,567,240
<i>Total Excluding Arrears</i>	276,375	13,106,495	0	13,382,870	276,375	20,290,865	0	20,567,240

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SubProgramme 12 Infrastructure and Social Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211101 General Staff Salaries	458,347	0	0	458,347	458,347	0	0	458,347
211103 Allowances	0	57,192	0	57,192	0	194,384	0	194,384
221001 Advertising and Public Relations	0	45,000	0	45,000	0	0	0	0
221003 Staff Training	0	21,667	0	21,667	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,000	0	16,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	40,202	0	40,202	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	26,667	0	26,667	0	56,189	0	56,189
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	143,495	0	143,495	0	13,334	0	13,334
227002 Travel abroad	0	11,667	0	11,667	0	5,667	0	5,667
227004 Fuel, Lubricants and Oils	0	21,918	0	21,918	0	52,933	0	52,933
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	13,333	0	13,333
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	3,333	0	3,333
Total Cost of Output 01	458,347	437,807	0	896,153	458,347	535,174	0	993,521
<i>Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>								
211103 Allowances	0	57,192	0	57,192	0	114,384	0	114,384
221003 Staff Training	0	66,667	0	66,667	0	30,000	0	30,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,101	0	20,101	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	26,667	0	26,667	0	56,189	0	56,189
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	35,874	0	35,874	0	83,334	0	83,334
227002 Travel abroad	0	11,667	0	11,667	0	5,667	0	5,667
227004 Fuel, Lubricants and Oils	0	21,917	0	21,917	0	52,933	0	52,933
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	13,333	0	13,333
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	3,333	0	3,333
Total Cost of Output 02	0	290,084	0	290,084	0	439,174	0	439,174
<i>Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>								
211103 Allowances	0	57,192	0	57,192	0	114,384	0	114,384
221003 Staff Training	0	66,667	0	66,667	0	30,000	0	30,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,101	0	20,101	0	20,000	0	20,000
221012 Small Office Equipment	0	20,000	0	20,000	0	10,000	0	10,000

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221016 IFMS Recurrent costs	0	26,667	0	26,667	0	56,189	0	56,189
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	143,495	0	143,495	0	13,334	0	13,334
227002 Travel abroad	0	11,667	0	11,667	0	5,667	0	5,667
227004 Fuel, Lubricants and Oils	0	21,917	0	21,917	0	52,933	0	52,933
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	13,333	0	13,333
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	3,333	0	3,333
Total Cost of Output 04	0	417,705	0	417,705	0	369,174	0	369,174
Total Cost Of Outputs Provided	458,347	1,145,595	0	1,603,942	458,347	1,343,522	0	1,801,869
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140253 Rural Infrastructure Monitoring Services								
263106 Other Current grants (Current)	0	0	0	0	0	343,654	0	343,654
<i>o/w Recurrent operations</i>	0	0	0	0	0	343,654	0	343,654
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	319,407	0	319,407
<i>o/w Wages U-Growth</i>	0	0	0	0	0	319,407	0	319,407
Total Cost of Output 53	0	0	0	0	0	663,061	0	663,061
Total Cost Of Outputs Funded	0	0	0	0	0	663,061	0	663,061
Total Cost for SubProgramme 12	458,347	1,145,595	0	1,603,942	458,347	2,006,583	0	2,464,930
<i>Total Excluding Arrears</i>	458,347	1,145,595	0	1,603,942	458,347	2,006,583	0	2,464,930

SubProgramme 22 Projects Analysis and PPPs

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140205 Project Preparation, appraisal and review								
211101 General Staff Salaries	238,330	0	0	238,330	238,330	0	0	238,330
211103 Allowances	0	90,000	0	90,000	0	168,529	0	168,529
221001 Advertising and Public Relations	0	120,000	0	120,000	0	0	0	0
221003 Staff Training	0	160,000	0	160,000	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	24,000	0	24,000	0	12,500	0	12,500
221009 Welfare and Entertainment	0	60,000	0	60,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	0	60,000
221012 Small Office Equipment	0	40,000	0	40,000	0	10,000	0	10,000
222002 Postage and Courier	0	20,000	0	20,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	65	0	65
227001 Travel inland	0	33,000	0	33,000	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	21,813	0	21,813	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	17,720	0	17,720
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	10,000	0	10,000
Total Cost of Output 05	238,330	720,813	0	959,143	238,330	542,813	0	781,143

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Output 140206 Monitoring and Evaluation of projects

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

Output 140207 Implementing the PIM Framework

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

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 140251 PPP Unit services

264101 Contributions to Autonomous Institutions	0	1,024,000	0	1,024,000	0	2,024,001	0	2,024,001
<i>o/w PPP Unit services</i>	0	1,024,000	0	1,024,000	0	0	0	0
<i>o/w Subvention to PPP Unit</i>	0	0	0	0	0	2,024,001	0	2,024,001
Total Cost of Output 51	0	1,024,000	0	1,024,000	0	2,024,001	0	2,024,001
Total Cost Of Outputs Funded	0	1,024,000	0	1,024,000	0	2,024,001	0	2,024,001
Total Cost for SubProgramme 22	238,330	4,056,138	0	4,294,467	238,330	4,368,338	0	4,606,668
<i>Total Excluding Arrears</i>	238,330	4,056,138	0	4,294,467	238,330	4,368,338	0	4,606,668

Development Budget Estimates

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

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

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,936,415	0	0	1,936,415	1,745,312	0	0	1,745,312
211103 Allowances	0	0	0	0	240,660	0	0	240,660
221002 Workshops and Seminars	348,000	318,404	0	666,404	170,320	262,713	0	433,033

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221003 Staff Training	163,410	200,390	0	363,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	87,500	0	0	87,500	0	0	0	0
225001 Consultancy Services- Short term	0	223,022	0	223,022	374,500	0	0	374,500
227002 Travel abroad	0	0	0	0	165,000	0	0	165,000
Total Cost Of Output 140201	2,535,325	741,816	0	3,277,141	2,695,792	262,713	0	2,958,505
Total Cost for Outputs Provided	2,535,325	741,816	0	3,277,141	2,695,792	262,713	0	2,958,505
Total Cost for Project: 1290	2,535,325	741,816	0	3,277,141	2,695,792	262,713	0	2,958,505
Total Excluding Arrears	2,535,325	741,816	0	3,277,141	2,695,792	262,713	0	2,958,505

Project 1305 U growth DANIDA programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle										
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	260,258		0	0	260,258	0	0	0	0	0
213004 Gratuity Expenses	59,149		0	0	59,149	0	0	0	0	0
221007 Books, Periodicals & Newspapers	6,177		0	0	6,177	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	36,200		0	0	36,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,800		0	0	4,800	0	0	0	0	0
222001 Telecommunications	2,000		0	0	2,000	0	0	0	0	0
227001 Travel inland	50,000		0	0	50,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000		0	0	20,000	0	0	0	0	0
Total Cost Of Output 140201	438,584	0	0	0	438,584	0	0	0	0	0
Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle										
211103 Allowances	67,414		0	0	67,414	0	0	0	0	0
221002 Workshops and Seminars	10,000		0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000		0	0	5,000	0	0	0	0	0
Total Cost Of Output 140202	82,414	0	0	0	82,414	0	0	0	0	0
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation										
221011 Printing, Stationery, Photocopying and Binding	5,000		0	0	5,000	0	0	0	0	0
227001 Travel inland	42,002		0	0	42,002	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000		0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	6,000		0	0	6,000	0	0	0	0	0
Total Cost Of Output 140204	63,002	0	0	0	63,002	0	0	0	0	0
Total Cost for Outputs Provided	584,000	0	0	0	584,000	0	0	0	0	0
Total Cost for Project: 1305	584,000	0	0	0	584,000	0	0	0	0	0
Total Excluding Arrears	584,000	0	0	0	584,000	0	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 02	23,885,995	741,816	0	24,627,811	32,064,776	262,713	0	32,327,489		
Total Excluding Arrears	23,885,995	741,816	0	24,627,811	32,064,776	262,713	0	32,327,489		

Programme 03 Public Financial Management

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

Recurrent Budget Estimates

SubProgramme 05 Financial Management Services

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

SubProgramme 06 Treasury Services

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

SubProgramme 23 Management Information Systems

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 140307 Management of ICT systems and infrastructure</i>								
211101 General Staff Salaries	457,679	0	0	457,679	457,679	0	0	457,679

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211103 Allowances	0	82,500	0	82,500	0	82,500	0	82,500
221002 Workshops and Seminars	0	50,000	0	50,000	0	23,750	0	23,750
221003 Staff Training	0	70,000	0	70,000	0	165,000	0	165,000
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	0	0	0
221016 IFMS Recurrent costs	0	200,000	0	200,000	0	425,000	0	425,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	7,500	0	7,500
Total Cost of Output 07	457,679	460,000	0	917,679	457,679	738,750	0	1,196,429
Total Cost Of Outputs Provided	457,679	460,000	0	917,679	457,679	738,750	0	1,196,429
Total Cost for SubProgramme 23	457,679	460,000	0	917,679	457,679	738,750	0	1,196,429
<i>Total Excluding Arrears</i>	457,679	460,000	0	917,679	457,679	738,750	0	1,196,429

SubProgramme 24 Procurement Policy and Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 140306 Procurement Policy, Disposal Management and Coordination								
211101 General Staff Salaries	160,021	0	0	160,021	160,021	0	0	160,021
211103 Allowances	0	154,728	0	154,728	0	154,728	0	154,728
221001 Advertising and Public Relations	0	15,688	0	15,688	0	7,844	0	7,844
221002 Workshops and Seminars	0	90,000	0	90,000	0	45,000	0	45,000
221003 Staff Training	0	248,096	0	248,096	0	124,048	0	124,048
221007 Books, Periodicals & Newspapers	0	2,286	0	2,286	0	1,143	0	1,143
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	1,667	0	1,667
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	49,280	0	49,280
222002 Postage and Courier	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	152,500	0	152,500	0	163,964	0	163,964
227001 Travel inland	0	0	0	0	0	209,970	0	209,970
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	8,339	0	8,339
Total Cost of Output 06	160,021	756,298	0	916,319	160,021	801,983	0	962,004
Total Cost Of Outputs Provided	160,021	756,298	0	916,319	160,021	801,983	0	962,004
Outputs Funded								
Output 140354 Procurement Appeals Tribunal Services								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	2,700,000	0	2,700,000
<i>o/w PPDA Appeals Tribunal Operations</i>	0	0	0	0	0	2,700,000	0	2,700,000
264101 Contributions to Autonomous Institutions	0	1,500,000	0	1,500,000	0	0	0	0

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

SubProgramme 25 Public Sector Accounts

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

SubProgramme 26 Information and communications Technology and Performance audit

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

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221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
222002 Postage and Courier	0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 01	102,255	257,500	0	359,755	0	0	0	0
Output 140303 Development and Management of Internal Audit and Controls								
211103 Allowances	0	80,000	0	80,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
222002 Postage and Courier	0	4,000	0	4,000	0	0	0	0
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	83,000	0	83,000	0	0	0	0
227001 Travel inland	0	55,000	0	55,000	0	0	0	0
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 03	0	377,000	0	377,000	0	0	0	0
Total Cost Of Outputs Provided	102,255	634,500	0	736,755	0	0	0	0
Total Cost for SubProgramme 26	102,255	634,500	0	736,755	0	0	0	0
<i>Total Excluding Arrears</i>	102,255	634,500	0	736,755	0	0	0	0

SubProgramme 27 Forensic and Risk Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211101 General Staff Salaries	93,533	0	0	93,533	0	0	0	0
211103 Allowances	0	60,000	0	60,000	0	0	0	0

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221002 Workshops and Seminars	0	87,000	0	87,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
222002 Postage and Courier	0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227002 Travel abroad	0	18,000	0	18,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	93,533	371,000	0	464,533	0	0	0	0
Output 140303 Development and Management of Internal Audit and Controls								
211103 Allowances	0	45,000	0	45,000	0	0	0	0
221002 Workshops and Seminars	0	37,400	0	37,400	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	1,600	0	1,600	0	0	0	0
222002 Postage and Courier	0	1,000	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227002 Travel abroad	0	18,000	0	18,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 03	0	307,000	0	307,000	0	0	0	0
Total Cost Of Outputs Provided	93,533	678,000	0	771,533	0	0	0	0
Total Cost for SubProgramme 27	93,533	678,000	0	771,533	0	0	0	0
<i>Total Excluding Arrears</i>	93,533	678,000	0	771,533	0	0	0	0

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SubProgramme 28 Internal Audit Management

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	162,722	0	0	162,722	0	0	0	0
211103 Allowances	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	120,000	0	120,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	32,000	0	32,000	0	0	0	0
221016 IFMS Recurrent costs	0	17,000	0	17,000	0	0	0	0
222001 Telecommunications	0	180	0	180	0	0	0	0
222002 Postage and Courier	0	300	0	300	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
227002 Travel abroad	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	26,685	0	26,685	0	0	0	0
228002 Maintenance - Vehicles	0	850	0	850	0	0	0	0
Total Cost of Output 01	162,722	429,015	0	591,737	0	0	0	0
<i>Output 140302 Management and Reporting on the Accounts of Government</i>								
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 02	0	50,000	0	50,000	0	0	0	0
<i>Output 140303 Development and Management of Internal Audit and Controls</i>								
211103 Allowances	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	70,000	0	70,000	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227002 Travel abroad	0	12,500	0	12,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,725	0	16,725	0	0	0	0
Total Cost of Output 03	0	219,225	0	219,225	0	0	0	0
Total Cost Of Outputs Provided	162,722	698,240	0	860,962	0	0	0	0
Total Cost for SubProgramme 28	162,722	698,240	0	860,962	0	0	0	0
<i>Total Excluding Arrears</i>	162,722	698,240	0	860,962	0	0	0	0

SubProgramme 30 Treasury Services and Assets Management

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	217,836	0	0	217,836	0	0	0	0

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211103 Allowances	0	70,000	0	70,000	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	0	90,000	0	90,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0	0
221016 IFMS Recurrent costs	0	600,000	0	600,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,450	0	20,450	0	0	0	0
Total Cost of Output 01	217,836	1,030,450	0	1,248,286	0	0	0	0
Total Cost Of Outputs Provided	217,836	1,030,450	0	1,248,286	0	0	0	0
Total Cost for SubProgramme 30	217,836	1,030,450	0	1,248,286	0	0	0	0
<i>Total Excluding Arrears</i>	217,836	1,030,450	0	1,248,286	0	0	0	0

SubProgramme 31 Treasury Inspectorate and Policy

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	358,076	0	0	358,076	358,076	0	0	358,076
211103 Allowances	0	25,000	0	25,000	0	227,200	0	227,200
221002 Workshops and Seminars	0	34,000	0	34,000	0	216,500	0	216,500
221003 Staff Training	0	235,000	0	235,000	0	117,500	0	117,500
221006 Commissions and related charges	0	11,800	0	11,800	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	21,800	0	21,800
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	0	0	0	0	100,000	0	100,000
222001 Telecommunications	0	1,200	0	1,200	0	0	0	0
227001 Travel inland	0	68,000	0	68,000	0	254,400	0	254,400
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 01	358,076	491,000	0	849,076	358,076	1,042,400	0	1,400,476
<i>Output 140302 Management and Reporting on the Accounts of Government</i>								
211103 Allowances	0	25,000	0	25,000	0	247,200	0	247,200
221002 Workshops and Seminars	0	34,000	0	34,000	0	17,000	0	17,000
221003 Staff Training	0	235,000	0	235,000	0	117,000	0	117,000
221006 Commissions and related charges	0	11,800	0	11,800	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	11,800	0	11,800

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221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	300,000	0	300,000	0	280,000	0	280,000
222001 Telecommunications	0	1,200	0	1,200	0	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	66,000	0	66,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	28,000	0	28,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 02	0	791,000	0	791,000	0	842,000	0	842,000
Output 140303 Development and Management of Internal Audit and Controls								
211103 Allowances	0	25,178	0	25,178	0	56,954	0	56,954
221002 Workshops and Seminars	0	27,442	0	27,442	0	313,317	0	313,317
221003 Staff Training	0	189,675	0	189,675	0	94,838	0	94,838
221006 Commissions and related charges	0	9,524	0	9,524	0	0	0	0
221007 Books, Periodicals & Newspapers	0	807	0	807	0	0	0	0
221009 Welfare and Entertainment	0	8,071	0	8,071	0	17,595	0	17,595
221011 Printing, Stationery, Photocopying and Binding	0	40,356	0	40,356	0	40,356	0	40,356
221016 IFMS Recurrent costs	0	400,000	0	400,000	0	370,000	0	370,000
222001 Telecommunications	0	969	0	969	0	0	0	0
227001 Travel inland	0	246,813	0	246,813	0	197,450	0	197,450
227004 Fuel, Lubricants and Oils	0	27,285	0	27,285	0	27,285	0	27,285
228002 Maintenance - Vehicles	0	20,178	0	20,178	0	20,179	0	20,179
Total Cost of Output 03	0	996,299	0	996,299	0	1,137,974	0	1,137,974
Total Cost Of Outputs Provided	358,076	2,278,299	0	2,636,375	358,076	3,022,374	0	3,380,450
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140352 Accountability Sector Secretariat Services								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	919,520	0	919,520
<i>o/w Operational Costs for Acc. Sec. Secretariat</i>	0	0	0	0	0	919,520	0	919,520
263106 Other Current grants (Current)	0	0	0	0	0	43,960,000	0	43,960,000
<i>o/w URA</i>	0	0	0	0	0	9,340,000	0	9,340,000
<i>o/w IG</i>	0	0	0	0	0	3,521,000	0	3,521,000
<i>o/w DEI</i>	0	0	0	0	0	3,270,000	0	3,270,000
<i>o/w PPDA</i>	0	0	0	0	0	650,000	0	650,000
<i>o/w EOC</i>	0	0	0	0	0	5,174,000	0	5,174,000
<i>o/w OAG</i>	0	0	0	0	0	7,475,000	0	7,475,000
<i>o/w MoFPED</i>	0	0	0	0	0	12,505,000	0	12,505,000
<i>o/w FIA</i>	0	0	0	0	0	2,025,000	0	2,025,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	622,080	0	622,080
<i>o/w Accountability Sector Secretariat Wage</i>	0	0	0	0	0	622,080	0	622,080
264101 Contributions to Autonomous Institutions	0	577,920	0	577,920	0	0	0	0
<i>o/w Contributions to Autonomous Institutions</i>	0	577,920	0	577,920	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	622,080	0	622,080	0	0	0	0

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<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	622,080	0	622,080	0	0	0	0
Total Cost of Output 52	0	1,200,000	0	1,200,000	0	45,501,600	0	45,501,600
Total Cost Of Outputs Funded	0	1,200,000	0	1,200,000	0	45,501,600	0	45,501,600
Total Cost for SubProgramme 31	358,076	3,478,299	0	3,836,375	358,076	48,523,974	0	48,882,050
<i>Total Excluding Arrears</i>	358,076	3,478,299	0	3,836,375	358,076	48,523,974	0	48,882,050

SubProgramme 32 Assets Management Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	0	0	0	0	108,918	0	0	108,918
211103 Allowances	0	0	0	0	0	124,000	0	124,000
221002 Workshops and Seminars	0	0	0	0	0	1,500	0	1,500
221016 IFMS Recurrent costs	0	0	0	0	0	646,000	0	646,000
221017 Subscriptions	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	0	0	0	0	108,918	801,500	0	910,418
Total Cost Of Outputs Provided	0	0	0	0	108,918	801,500	0	910,418
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140351 Facility and Assets Management</i>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	815,225	0	815,225
<i>o/w Procurement of Consultant for Asset Management Policy</i>	0	0	0	0	0	315,225	0	315,225
<i>o/w Board of Survey for all votes FY18-19, Roll out of Fixed Assets and Development of Assets Policy</i>	0	0	0	0	0	500,000	0	500,000
Total Cost of Output 51	0	0	0	0	0	815,225	0	815,225
Total Cost Of Outputs Funded	0	0	0	0	0	815,225	0	815,225
Total Cost for SubProgramme 32	0	0	0	0	108,918	1,616,725	0	1,725,643
<i>Total Excluding Arrears</i>	0	0	0	0	108,918	1,616,725	0	1,725,643

Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,425,976	0	0	1,425,976	1,890,922	0	0	1,890,922
221001 Advertising and Public Relations	0	29,767	0	29,767	0	0	0	0
221002 Workshops and Seminars	95,041	248,500	0	343,541	932,806	0	0	932,806
221003 Staff Training	281,400	5,084,055	0	5,365,455	877,974	0	0	877,974
221011 Printing, Stationery, Photocopying and Binding	105,000	117,250	0	222,250	105,000	0	0	105,000
221012 Small Office Equipment	10,500	0	0	10,500	105,000	0	0	105,000
221020 IPPS Recurrent Costs	82,201	0	0	82,201	0	0	0	0

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222001 Telecommunications	28,210	0	0	28,210	28,210	0	0	28,210
222003 Information and communications technology (ICT)	0	0	0	0	155,200	0	0	155,200
225001 Consultancy Services- Short term	0	11,808,525	0	11,808,525	1,986,300	0	0	1,986,300
227001 Travel inland	306,649	0	0	306,649	283,680	0	0	283,680
227004 Fuel, Lubricants and Oils	95,900	0	0	95,900	95,900	0	0	95,900
228002 Maintenance - Vehicles	0	0	0	0	14,000	0	0	14,000
228004 Maintenance – Other	43,750	0	0	43,750	29,750	0	0	29,750
Total Cost Of Output 140301	2,474,627	17,288,098	0	19,762,724	6,504,742	0	0	6,504,742
Output 140302 Management and Reporting on the Accounts of Government								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,162,063	0	0	3,162,063	3,899,730	0	0	3,899,730
212101 Social Security Contributions	0	0	0	0	16,445	0	0	16,445
221002 Workshops and Seminars	1,732,500	105,000	0	1,837,500	0	0	0	0
221003 Staff Training	1,820,000	0	0	1,820,000	110,480	0	0	110,480
221009 Welfare and Entertainment	59,058	0	0	59,058	17,392	0	0	17,392
221011 Printing, Stationery, Photocopying and Binding	104,000	0	0	104,000	42,190	0	0	42,190
221016 IFMS Recurrent costs	0	0	0	0	197,310	0	0	197,310
222001 Telecommunications	40,800	0	0	40,800	50,929	0	0	50,929
222003 Information and communications technology (ICT)	0	0	0	0	322,100	0	0	322,100
225002 Consultancy Services- Long-term	0	97,598	0	97,598	507,000	0	0	507,000
227002 Travel abroad	664,999	0	0	664,999	0	0	0	0
227004 Fuel, Lubricants and Oils	48,000	0	0	48,000	72,184	0	0	72,184
228002 Maintenance - Vehicles	98,142	0	0	98,142	115,306	0	0	115,306
228003 Maintenance – Machinery, Equipment & Furniture	840,000	0	0	840,000	0	0	0	0
Total Cost Of Output 140302	8,569,562	202,598	0	8,772,159	5,351,065	0	0	5,351,065
Output 140303 Development and Management of Internal Audit and Controls								
211103 Allowances	185,850	1,190,002	0	1,375,852	200,000	0	0	200,000
221002 Workshops and Seminars	0	120,000	0	120,000	200,000	0	0	200,000
221003 Staff Training	147,000	804,811	0	951,811	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0	0
222003 Information and communications technology (ICT)	0	500,000	0	500,000	100,000	0	0	100,000
225001 Consultancy Services- Short term	0	540,000	0	540,000	0	174,000	0	174,000
Total Cost Of Output 140303	332,850	3,214,813	0	3,547,663	500,000	174,000	0	674,000
Output 140304 Local Government Financial Management Reform								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,870,908	0	0	2,870,908	2,834,954	0	0	2,834,954
211103 Allowances	0	0	0	0	28,000	0	0	28,000
221001 Advertising and Public Relations	6,000	0	0	6,000	4,000	0	0	4,000
221002 Workshops and Seminars	54,834	646,090	0	700,924	69,269	474,822	0	544,092
221003 Staff Training	530,062	918,518	0	1,448,580	294,000	0	0	294,000
221009 Welfare and Entertainment	18,000	0	0	18,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	74,834	0	0	74,834	30,000	0	0	30,000
221012 Small Office Equipment	12,000	0	0	12,000	100,000	0	0	100,000

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221016 IFMS Recurrent costs	0	740,506	0	740,506	925,200	0	0	925,200
222001 Telecommunications	30,000	0	0	30,000	30,000	0	0	30,000
222003 Information and communications technology (ICT)	0	27,825	0	27,825	0	0	0	0
223005 Electricity	6,000	0	0	6,000	6,000	0	0	6,000
223901 Rent – (Produced Assets) to other govt. units	150,600	0	0	150,600	155,600	0	0	155,600
225001 Consultancy Services- Short term	0	245,000	0	245,000	0	192,000	0	192,000
227001 Travel inland	0	735,127	0	735,127	145,955	0	0	145,955
227004 Fuel, Lubricants and Oils	42,840	0	0	42,840	57,821	0	0	57,821
228002 Maintenance - Vehicles	45,454	0	0	45,454	136,361	0	0	136,361
Total Cost Of Output 140304	3,841,532	3,313,068	0	7,154,599	4,837,159	666,822	0	5,503,982
Output 140305 Strengthening of Oversight (OAG and Parliament)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	86,981	0	0	86,981	86,981	0	0	86,981
221002 Workshops and Seminars	0	417,334	0	417,334	0	0	0	0
221003 Staff Training	10,152	1,217,106	0	1,227,258	0	0	0	0
222003 Information and communications technology (ICT)	0	1,926,672	0	1,926,672	0	7,691,040	0	7,691,040
225001 Consultancy Services- Short term	0	259,633	0	259,633	0	0	0	0
225002 Consultancy Services- Long-term	0	633,634	0	633,634	0	208,000	0	208,000
227001 Travel inland	477,217	411,801	0	889,018	306,104	0	0	306,104
227003 Carriage, Haulage, Freight and transport hire	0	83,348	0	83,348	0	5,000	0	5,000
228004 Maintenance – Other	0	35,020	0	35,020	0	0	0	0
Total Cost Of Output 140305	574,349	4,984,548	0	5,558,897	393,085	7,904,040	0	8,297,125
Total Cost for Outputs Provided	15,792,919	29,003,124	0	44,796,043	17,586,052	8,744,863	0	26,330,915
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	0	2,349,194	0	2,349,194
Total Cost Of Output 140372	0	0	0	0	0	2,349,194	0	2,349,194
Output 140375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	300,000	0	300,000
Total Cost Of Output 140375	0	0	0	0	0	300,000	0	300,000
Output 140376 Purchase of Office and ICT Equipment, including Software								
312101 Non-Residential Buildings	0	6,483,085	0	6,483,085	0	0	0	0
312202 Machinery and Equipment	3,347,732	4,736,257	0	8,083,989	6,592,255	1,613,489	0	8,205,745
312203 Furniture & Fixtures	131,250	322,237	0	453,487	0	0	0	0
312211 Office Equipment	262,500	0	0	262,500	0	0	0	0
Total Cost Of Output 140376	3,741,482	11,541,579	0	15,283,061	6,592,255	1,613,489	0	8,205,745

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Output 140378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	0	160,000	0	160,000
Total Cost Of Output 140378	0	0	0	0	0	160,000	0	160,000
Total Cost for Capital Purchases	3,741,482	11,541,579	0	15,283,061	6,592,255	4,422,683	0	11,014,938
Total Cost for Project: 1290	19,534,401	40,544,703	0	60,079,104	24,178,307	13,167,546	0	37,345,853
Total Excluding Arrears	19,534,401	40,544,703	0	60,079,104	24,178,307	13,167,546	0	37,345,853
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	43,526,244	40,544,703	0	84,070,947	98,340,613	13,167,546	0	111,508,159
Total Excluding Arrears	43,526,244	40,544,703	0	84,070,947	98,340,613	13,167,546	0	111,508,159

Programme 09 Deficit Financing and Cash Management

Recurrent Budget Estimates

SubProgramme 19 Debt Policy and Management

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

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

Output 140904 Mobilization of External and Domestic Debt Financing

221002 Workshops and Seminars	0	0	0	0	0	105,300	0	105,300
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	18,000	0	18,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	0	0	0
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0	0
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	8,000	0	8,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	16,000	0	16,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 04	0	76,000	0	76,000	0	170,300	0	170,300
Total Cost Of Outputs Provided	163,138	616,000	0	779,138	163,138	1,110,300	0	1,273,438
Total Cost for SubProgramme 19	163,138	616,000	0	779,138	163,138	1,110,300	0	1,273,438
<i>Total Excluding Arrears</i>	163,138	616,000	0	779,138	163,138	1,110,300	0	1,273,438

SubProgramme 20 Cash Policy and Management

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

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

SubProgramme 21 Development Assistance and Regional Cooperation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 140903 Data Management and Dissemination</i>								
225002 Consultancy Services- Long-term	0	0	0	0	0	327,890	0	327,890
<i>Total Cost of Output 03</i>	0	0	0	0	0	327,890	0	327,890
<i>Output 140904 Mobilization of External and Domestic Debt Financing</i>								
211101 General Staff Salaries	219,968	0	0	219,968	219,968	0	0	219,968
211103 Allowances	0	72,000	0	72,000	0	90,000	0	90,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221003 Staff Training	0	160,000	0	160,000	0	59,750	0	59,750
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	42,000	0	42,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	150,000	0	150,000	0	120,000	0	120,000
221010 Special Meals and Drinks	0	18,000	0	18,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	56,000	0	56,000
221012 Small Office Equipment	0	21,600	0	21,600	0	21,000	0	21,000
221016 IFMS Recurrent costs	0	9,120	0	9,120	0	9,000	0	9,000
222001 Telecommunications	0	18,000	0	18,000	0	18,000	0	18,000
222002 Postage and Courier	0	4,000	0	4,000	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	77,640	0	77,640	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	117,640	0	117,640	0	90,000	0	90,000
227001 Travel inland	0	80,000	0	80,000	0	139,200	0	139,200
227002 Travel abroad	0	200,000	0	200,000	0	240,000	0	240,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	90,160	0	90,160
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	36,000	0	36,000
<i>Total Cost of Output 04</i>	219,968	1,125,000	0	1,344,968	219,968	1,147,110	0	1,367,078
<i>Output 140905 Coordination of Regional Cooperation</i>								
211103 Allowances	0	0	0	0	0	105,570	0	105,570
221002 Workshops and Seminars	0	52,500	0	52,500	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221017 Subscriptions	0	612	0	612	0	0	0	0
227002 Travel abroad	0	117,500	0	117,500	0	150,612	0	150,612
<i>Total Cost of Output 05</i>	0	170,612	0	170,612	0	326,182	0	326,182
Total Cost Of Outputs Provided	219,968	1,295,612	0	1,515,580	219,968	1,801,182	0	2,021,150
Total Cost for SubProgramme 21	219,968	1,295,612	0	1,515,580	219,968	1,801,182	0	2,021,150
<i>Total Excluding Arrears</i>	219,968	1,295,612	0	1,515,580	219,968	1,801,182	0	2,021,150
<i>Development Budget Estimates</i>								

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

Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 140904 Mobilization of External and Domestic Debt Financing</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	496,889	0	496,889
211103 Allowances	48,000	200,000	0	248,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	57,900	0	57,900
221003 Staff Training	0	200,000	0	200,000	0	234,200	0	234,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,120	0	9,120
221009 Welfare and Entertainment	0	200,000	0	200,000	0	19,200	0	19,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	92,000	0	92,000
222001 Telecommunications	0	0	0	0	0	26,800	0	26,800
222003 Information and communications technology (ICT)	0	0	0	0	0	102,000	0	102,000
225001 Consultancy Services- Short term	52,000	100,000	0	152,000	152,893	0	0	152,893
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	100,000	200,000	0	300,000	0	51,816	0	51,816
227002 Travel abroad	0	300,000	0	300,000	0	351,450	0	351,450
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	32,891	0	32,891
Total Cost Of Output 140904	200,000	1,400,000	0	1,600,000	152,893	1,474,266	0	1,627,159
Total Cost for Outputs Provided	200,000	1,400,000	0	1,600,000	152,893	1,474,266	0	1,627,159
Total Cost for Project: 1208	200,000	1,400,000	0	1,600,000	152,893	1,474,266	0	1,627,159
Total Excluding Arrears	200,000	1,400,000	0	1,600,000	152,893	1,474,266	0	1,627,159

Project 1211 Belgo-Ugandan study and consultancy Fund

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

Programme 10 Development Policy and Investment Promotion

Recurrent Budget Estimates

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

SubProgramme 09 Economic Development Policy and Research

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 141001 Policy Advisory, Information, and Communication</i>								
211101 General Staff Salaries	182,730	0	0	182,730	182,730	0	0	182,730
211103 Allowances	0	24,262	0	24,262	0	69,336	0	69,336
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0	0
221002 Workshops and Seminars	0	9,000	0	9,000	0	0	0	0
221003 Staff Training	0	180,000	0	180,000	0	400,000	0	400,000
221007 Books, Periodicals & Newspapers	0	7,000	0	7,000	0	0	0	0
221009 Welfare and Entertainment	0	32,000	0	32,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	32,600	0	32,600	0	20,000	0	20,000
221012 Small Office Equipment	0	3,000	0	3,000	0	1,000	0	1,000
222001 Telecommunications	0	8,400	0	8,400	0	3,864	0	3,864
222002 Postage and Courier	0	1,866	0	1,866	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	201,820	0	201,820
227001 Travel inland	0	90,204	0	90,204	0	160,000	0	160,000
227002 Travel abroad	0	11,466	0	11,466	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	124,000	0	124,000
228002 Maintenance - Vehicles	0	7,833	0	7,833	0	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,155	0	2,155	0	0	0	0
Total Cost of Output 01	182,730	451,786	0	634,516	182,730	1,019,021	0	1,201,751
<i>Output 141002 Policy Research and Analytical Studies</i>								
211103 Allowances	0	73,393	0	73,393	0	68,000	0	68,000
221002 Workshops and Seminars	0	27,296	0	27,296	0	9,000	0	9,000
221003 Staff Training	0	170,000	0	170,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	33,800	0	33,800	0	20,200	0	20,200
221012 Small Office Equipment	0	3,000	0	3,000	0	1,000	0	1,000
222001 Telecommunications	0	8,400	0	8,400	0	3,400	0	3,400
222002 Postage and Courier	0	1,866	0	1,866	0	0	0	0
225001 Consultancy Services- Short term	0	260,181	0	260,181	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	0	0	0	0	83,021	0	83,021
227001 Travel inland	0	37,300	0	37,300	0	118,000	0	118,000
227002 Travel abroad	0	25,000	0	25,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	8,083	0	8,083	0	11,000	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 02	0	687,319	0	687,319	0	538,621	0	538,621

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Output 141003 Investment climate advisory

211103 Allowances	0	24,262	0	24,262	0	73,437	0	73,437
221002 Workshops and Seminars	0	19,000	0	19,000	0	15,390	0	15,390
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	10,000	0	10,000
221012 Small Office Equipment	0	2,000	0	2,000	0	1,000	0	1,000
221016 IFMS Recurrent costs	0	0	0	0	0	100,000	0	100,000
222001 Telecommunications	0	8,400	0	8,400	0	3,400	0	3,400
222002 Postage and Courier	0	1,866	0	1,866	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	30,000	0	30,000
227001 Travel inland	0	16,850	0	16,850	0	100,000	0	100,000
227002 Travel abroad	0	13,648	0	13,648	0	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	8,083	0	8,083	0	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 03	0	272,109	0	272,109	0	442,227	0	442,227
Total Cost Of Outputs Provided	182,730	1,411,215	0	1,593,945	182,730	1,999,869	0	2,182,599
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 141051 Population Development Services

263106 Other Current grants (Current)	0	0	0	0	0	3,781,015	0	3,781,015
<i>o/w NPC recurrent operations</i>	0	0	0	0	0	3,781,015	0	3,781,015
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	3,132,489	0	3,132,489
<i>o/w NPC Salaries</i>	0	0	0	0	0	3,132,489	0	3,132,489
264101 Contributions to Autonomous Institutions	0	3,795,090	0	3,795,090	0	0	0	0
<i>o/w Transfer to National Population Council</i>	0	3,795,090	0	3,795,090	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	3,118,414	0	3,118,414	0	0	0	0
<i>o/w Wage National Population Council</i>	0	3,118,414	0	3,118,414	0	0	0	0
Total Cost of Output 51	0	6,913,504	0	6,913,504	0	6,913,504	0	6,913,504

Output 141052 Economic Policy Research and Analysis

263106 Other Current grants (Current)	0	0	0	0	0	302,840	0	302,840
<i>o/w EPRC recurrent operations</i>	0	0	0	0	0	302,840	0	302,840
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	4,122,160	0	4,122,160
<i>o/w EPRC Wage</i>	0	0	0	0	0	4,122,160	0	4,122,160
264101 Contributions to Autonomous Institutions	0	1,455,452	0	1,455,452	0	0	0	0
<i>o/w Transfer to Economic Policy Research and Analysis</i>	0	1,455,452	0	1,455,452	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,969,548	0	2,969,548	0	0	0	0
<i>o/w Wage Economic Policy Research and Analysis</i>	0	2,969,548	0	2,969,548	0	0	0	0
Total Cost of Output 52	0	4,425,000	0	4,425,000	0	4,425,000	0	4,425,000

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Output 141053 Public Enterprises Management

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,300,000	0	1,300,000
<i>o/w Recurrent Operations PMU</i>	0	0	0	0	0	1,300,000	0	1,300,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	1,500,000	0	1,500,000
<i>o/w Wages PMU</i>	0	0	0	0	0	1,500,000	0	1,500,000
264101 Contributions to Autonomous Institutions	0	1,300,000	0	1,300,000	0	0	0	0
<i>o/w Transfer to Public Enterprises Management</i>	0	1,300,000	0	1,300,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,500,000	0	1,500,000	0	0	0	0
<i>o/w Transfer to Public Enterprises Management -Wage</i>	0	1,500,000	0	1,500,000	0	0	0	0
Total Cost of Output 53	0	2,800,000	0	2,800,000	0	2,800,000	0	2,800,000

Output 141054 Private Sector Development Services

263106 Other Current grants (Current)	0	884,068	0	884,068	0	764,000	0	764,000
<i>o/w Transfer to CICS for Private Sector Development Services</i>	0	884,068	0	884,068	0	0	0	0
<i>o/w Other Current grants (Current)</i>	0	0	0	0	0	764,000	0	764,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	835,932	0	835,932	0	956,000	0	956,000
<i>o/w Transfer of wages including gratuity and NSSF</i>	0	835,932	0	835,932	0	0	0	0
<i>o/w Conditional trans. Autonomous Inst (Wage subvention)</i>	0	0	0	0	0	956,000	0	956,000
Total Cost of Output 54	0	1,720,000	0	1,720,000	0	1,720,000	0	1,720,000

Output 141056 Business Development Services

263106 Other Current grants (Current)	0	0	0	0	0	1,900,000	0	1,900,000
<i>o/w Recurrent activities Ent. Ug</i>	0	0	0	0	0	1,900,000	0	1,900,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	2,000,000	0	2,000,000
<i>o/w Enterprise Ug Salaries</i>	0	0	0	0	0	2,000,000	0	2,000,000
264101 Contributions to Autonomous Institutions	0	1,558,600	0	1,558,600	0	0	0	0
<i>o/w Transfer to Enterprise Uganda</i>	0	1,558,600	0	1,558,600	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,341,401	0	1,341,401	0	0	0	0
<i>o/w Transfer to Enterprise Uganda (Wages)</i>	0	1,341,401	0	1,341,401	0	0	0	0
Total Cost of Output 56	0	2,900,000	0	2,900,000	0	3,900,000	0	3,900,000

Output 141057 Support to Uganda Investment Authority

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

Output 141058 Support to Uganda Free Zones Authority

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,379,214	0	1,379,214
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Vote:008 Ministry of Finance, Planning & Economic Dev.

<i>o/w Recurrent operations UFZA</i>	0	0	0	0	0	1,379,214	0	1,379,214
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	2,085,720	0	2,085,720
<i>o/w UFZA salaries</i>	0	0	0	0	0	2,085,720	0	2,085,720
264101 Contributions to Autonomous Institutions	0	9,979,654	0	9,979,654	0	0	0	0
<i>o/w Transfer to Uganda Free Zones Authority</i>	0	9,979,654	0	9,979,654	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,985,280	0	1,985,280	0	0	0	0
<i>o/w Transfer to Uganda Free Zones Authority Wage</i>	0	1,985,280	0	1,985,280	0	0	0	0
Total Cost of Output 58	0	11,964,934	0	11,964,934	0	3,464,934	0	3,464,934
Output 141059 NEC Services								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	2,000,000	0	2,000,000
<i>o/w Transfer to NEC services</i>	0	0	0	0	0	2,000,000	0	2,000,000
264101 Contributions to Autonomous Institutions	0	2,000,000	0	2,000,000	0	0	0	0
<i>o/w NEC Services</i>	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost of Output 59	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
Total Cost Of Outputs Funded	0	37,467,178	0	37,467,178	0	25,223,438	0	25,223,438
Total Cost for SubProgramme 09	182,730	38,878,393	0	39,061,123	182,730	27,223,307	0	27,406,037
<i>Total Excluding Arrears</i>	182,730	38,878,393	0	39,061,123	182,730	27,223,307	0	27,406,037

Development Budget Estimates

Project 0994 Development of Industrial Parks

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

Project 1003 African Development Foundation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141056 Business Development Services								
264101 Contributions to Autonomous Institutions	3,600,110	0	0	3,600,110	3,600,110	0	0	3,600,110

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

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 141003 Investment climate advisory</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	516,665	0	716,665	72,000	214,493	0	286,493
211103 Allowances	120,000	0	0	120,000	0	0	0	0
221001 Advertising and Public Relations	60,000	746,650	0	806,650	0	309,982	0	309,982
221002 Workshops and Seminars	30,000	1,050,000	0	1,080,000	0	150,000	0	150,000
221003 Staff Training	10,000	300,000	0	310,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	5,000	132,917	0	137,917	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	299,743	0	329,743	0	41,823	0	41,823
222001 Telecommunications	0	608,434	0	608,434	0	0	0	0
222003 Information and communications technology (ICT)	0	7,996,888	0	7,996,888	0	6,059,227	0	6,059,227
223003 Rent – (Produced Assets) to private entities	0	712,069	0	712,069	0	301,917	0	301,917
223005 Electricity	0	80,012	0	80,012	0	30,000	0	30,000
223006 Water	0	25,810	0	25,810	0	0	0	0
225001 Consultancy Services- Short term	0	5,901,938	0	5,901,938	0	2,473,000	0	2,473,000
225002 Consultancy Services- Long-term	0	4,000,000	0	4,000,000	0	2,990,891	0	2,990,891
226001 Insurances	126,000	516,205	0	642,205	0	214,302	0	214,302
227004 Fuel, Lubricants and Oils	50,000	68,827	0	118,827	0	5,400	0	5,400
228002 Maintenance - Vehicles	70,000	86,034	0	156,034	0	14,600	0	14,600
228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	0	9,000	0	0	0	0
228004 Maintenance – Other	20,000	34,414	0	54,414	0	5,000	0	5,000
Total Cost Of Output 141003	800,000	23,076,606	0	23,876,606	72,000	12,855,635	0	12,927,635
Total Cost for Outputs Provided	800,000	23,076,606	0	23,876,606	72,000	12,855,635	0	12,927,635
Outputs Funded								
<i>Output 141054 Private Sector Development Services</i>								
263106 Other Current grants (Current)	0	0	0	0	670,342	0	0	670,342
<i>o/w Grants to Private Institutions</i>	0	0	0	0	670,342	0	0	670,342

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

263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	1,900,000	0	1,900,000
<i>o/w Grants to Private Institutions</i>	0	0	0	0	0	1,900,000	0	1,900,000
263206 Other Capital grants (Capital)	0	2,995,093	0	2,995,093	0	0	0	0
<i>o/w Grants to MGF Beneficiaries</i>	0	2,995,093	0	2,995,093	0	0	0	0
Total Cost Of Output 141054	0	2,995,093	0	2,995,093	670,342	1,900,000	0	2,570,342
Total Cost for Outputs Funded	0	2,995,093	0	2,995,093	670,342	1,900,000	0	2,570,342
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141072 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	18,081,156	0	18,081,156	0	34,988,896	0	34,988,896
312104 Other Structures	0	163,226	0	163,226	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	3,458,000	0	3,458,000
312202 Machinery and Equipment	0	932,800	0	932,800	0	2,800,000	0	2,800,000
312203 Furniture & Fixtures	0	264,299	0	264,299	0	700,000	0	700,000
Total Cost Of Output 141072	0	19,441,482	0	19,441,482	0	41,946,896	0	41,946,896
Total Cost for Capital Purchases	0	19,441,482	0	19,441,482	0	41,946,896	0	41,946,896
Total Cost for Project: 1289	800,000	45,513,180	0	46,313,180	742,342	56,702,531	0	57,444,874
<i>Total Excluding Arrears</i>	800,000	45,513,180	0	46,313,180	742,342	56,702,531	0	57,444,874

Project 1338 Skills Development Project

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141003 Investment climate advisory								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	537,660	0	537,660
211103 Allowances	0	0	0	0	0	84,005	0	84,005
221001 Advertising and Public Relations	0	0	0	0	0	114,900	0	114,900
221002 Workshops and Seminars	0	0	0	0	0	147,600	0	147,600
221003 Staff Training	0	0	0	0	0	82,800	0	82,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,200	0	6,200
221009 Welfare and Entertainment	0	0	0	0	0	9,280	0	9,280
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	64,360	0	64,360
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	259,200	0	259,200
224004 Cleaning and Sanitation	0	0	0	0	0	7,800	0	7,800
225001 Consultancy Services- Short term	0	0	0	0	0	1,006,000	0	1,006,000
225002 Consultancy Services- Long-term	0	0	0	0	0	798,660	0	798,660
226001 Insurances	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
228004 Maintenance – Other	0	0	0	0	0	21,000	0	21,000
Total Cost Of Output 141003	0	0	0	0	0	3,309,465	0	3,309,465
Total Cost for Outputs Provided	0	0	0	0	0	3,309,465	0	3,309,465

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

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141056 Business Development Services								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	9,051,687	0	9,051,687
<i>o/w Support to Private sector Enterprises</i>	0	0	0	0	0	9,051,687	0	9,051,687
263106 Other Current grants (Current)	0	19,373,492	0	19,373,492	0	0	0	0
<i>o/w Grants</i>	0	19,373,492	0	19,373,492	0	0	0	0
264101 Contributions to Autonomous Institutions	0	2,972,339	0	2,972,339	0	0	0	0
<i>o/w Operational Activities For Skills Development</i>	0	2,972,339	0	2,972,339	0	0	0	0
Total Cost Of Output 141056	0	22,345,831	0	22,345,831	0	9,051,687	0	9,051,687
Total Cost for Outputs Funded	0	22,345,831	0	22,345,831	0	9,051,687	0	9,051,687
Total Cost for Project: 1338	0	22,345,831	0	22,345,831	0	12,361,152	0	12,361,152
<i>Total Excluding Arrears</i>	0	22,345,831	0	22,345,831	0	12,361,152	0	12,361,152

Project 1427 Uganda Clean Cooking Supply Chain Expansion Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141056 Business Development Services								
263104 Transfers to other govt. Units (Current)	0	4,440,546	0	4,440,546	0	3,024,211	0	3,024,211
<i>o/w Clean Cooking</i>	0	4,440,546	0	4,440,546	0	0	0	0
<i>o/w Transfer to Clean Cooking</i>	0	0	0	0	0	3,024,211	0	3,024,211
Total Cost Of Output 141056	0	4,440,546	0	4,440,546	0	3,024,211	0	3,024,211
Total Cost for Outputs Funded	0	4,440,546	0	4,440,546	0	3,024,211	0	3,024,211
Total Cost for Project: 1427	0	4,440,546	0	4,440,546	0	3,024,211	0	3,024,211
<i>Total Excluding Arrears</i>	0	4,440,546	0	4,440,546	0	3,024,211	0	3,024,211
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	47,701,233	72,299,557	0	120,000,790	31,748,489	72,087,894	0	103,836,383
<i>Total Excluding Arrears</i>	47,701,233	72,299,557	0	120,000,790	31,748,489	72,087,894	0	103,836,383

Programme 11 Financial Sector Development

Recurrent Budget Estimates

SubProgramme 29 Financial Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141101 Financial Sector Policy, Oversight and Analysis								
211101 General Staff Salaries	190,554	0	0	190,554	190,554	0	0	190,554
211103 Allowances	0	100,000	0	100,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	0	280,029	0	280,029
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	35,787	0	35,787
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	5,250	0	5,250

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,500	0	15,500
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	190,554	201,500	0	392,054	190,554	976,566	0	1,167,120
Output 141102 Coordination of Banking and Non-Banking Sector								
211103 Allowances	0	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,787	0	25,787
222001 Telecommunications	0	0	0	0	0	24,000	0	24,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 02	0	200,000	0	200,000	0	595,787	0	595,787
Output 141103 Strengthening of the Microfinance Policy Framework								
211103 Allowances	0	0	0	0	0	35,787	0	35,787
221002 Workshops and Seminars	0	100,000	0	100,000	0	50,000	0	50,000
221003 Staff Training	0	100,000	0	100,000	0	90,000	0	90,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 03	0	200,000	0	200,000	0	595,787	0	595,787
Output 141104 Micro finance Institutions Supported with Matching Grants								
225001 Consultancy Services- Short term	0	4,290,000	0	4,290,000	0	0	0	0
Total Cost of Output 04	0	4,290,000	0	4,290,000	0	0	0	0
Total Cost Of Outputs Provided	190,554	4,891,500	0	5,082,054	190,554	2,168,140	0	2,358,694
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141151 Capital Markets Authority services								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,068,000	801,813	1,869,813
<i>o/w CMA Activities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,068,000</i>	<i>801,813</i>	<i>1,869,813</i>
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	3,700,000	0	3,700,000

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	<i>o/w Wage CMA</i>	0	0	0	0	0	3,700,000	0	3,700,000
264101	Contributions to Autonomous Institutions	0	1,068,000	0	1,068,000	0	0	0	0
	<i>o/w Transfer to CMA for recurrent operations</i>	0	1,068,000	0	1,068,000	0	0	0	0
264102	Contributions to Autonomous Institutions (Wage Subventions)	0	3,700,000	0	3,700,000	0	0	0	0
	<i>o/w Wage CMA</i>	0	3,700,000	0	3,700,000	0	0	0	0
	Total Cost of Output 51	0	4,768,000	0	4,768,000	0	4,768,000	801,813	5,569,813
Output 141152 Uganda Retirement Benefits Regulatory Authority Services									
263104	Transfers to other govt. Units (Current)	0	0	0	0	0	3,044,931	3,920,000	6,964,931
	<i>o/w URBRA Activities</i>	0	0	0	0	0	3,044,931	3,920,000	6,964,931
263321	Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	2,955,069	0	2,955,069
	<i>o/w Wage URBRA</i>	0	0	0	0	0	2,955,069	0	2,955,069
264101	Contributions to Autonomous Institutions	0	3,044,931	0	3,044,931	0	0	0	0
	<i>o/w Recurrent operation for URBRA</i>	0	3,044,931	0	3,044,931	0	0	0	0
264102	Contributions to Autonomous Institutions (Wage Subventions)	0	2,955,069	0	2,955,069	0	0	0	0
	<i>o/w URBRA Wage</i>	0	2,955,069	0	2,955,069	0	0	0	0
	Total Cost of Output 52	0	6,000,000	0	6,000,000	0	6,000,000	3,920,000	9,920,000
Output 141153 Capitalization of Institutions and Financing Schemes									
263106	Other Current grants (Current)	0	0	0	0	0	73,818,000	0	73,818,000
	<i>o/w Capitalisation of UDB</i>	0	0	0	0	0	53,500,000	0	53,500,000
	<i>o/w Agricultural Insurance Scheme</i>	0	0	0	0	0	5,000,000	0	5,000,000
	<i>o/w Subscription PTA Bank</i>	0	0	0	0	0	2,500,000	0	2,500,000
	<i>o/w Capitalisation of ADB</i>	0	0	0	0	0	3,471,807	0	3,471,807
	<i>o/w Subscription to IDB</i>	0	0	0	0	0	2,000,000	0	2,000,000
	<i>o/w Marketing strategy for Agricultural Credit Facility</i>	0	0	0	0	0	600,000	0	600,000
	<i>o/w Capitalisation of Post Bank</i>	0	0	0	0	0	6,746,193	0	6,746,193
	Total Cost of Output 53	0	0	0	0	0	73,818,000	0	73,818,000
Output 141154 Uganda Micro-Finance Regulatory Authority Services									
263104	Transfers to other govt. Units (Current)	0	0	0	0	0	1,829,200	0	1,829,200
	<i>o/w UMRA Activities</i>	0	0	0	0	0	1,829,200	0	1,829,200
263106	Other Current grants (Current)	0	1,000,000	0	1,000,000	0	0	0	0
	<i>o/w Transfer to UMRA</i>	0	1,000,000	0	1,000,000	0	0	0	0
263321	Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	2,170,800	0	2,170,800
	<i>o/w Wage UMRA</i>	0	0	0	0	0	2,170,800	0	2,170,800
	Total Cost of Output 54	0	1,000,000	0	1,000,000	0	4,000,000	0	4,000,000
Output 141155 Microfinance support centre services									
263104	Transfers to other govt. Units (Current)	0	0	0	0	0	720,000	0	720,000
	<i>o/w Transfer to MSCL operations</i>	0	0	0	0	0	720,000	0	720,000
263321	Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	3,570,000	0	3,570,000

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<i>o/w MSCL Staff Wage</i>	0	0	0	0	0	3,570,000	0	3,570,000
Total Cost of Output 55	0	0	0	0	0	4,290,000	0	4,290,000
Total Cost Of Outputs Funded	0	11,768,000	0	11,768,000	0	92,876,000	4,721,813	97,597,813
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	4,140,071	0	4,140,071
Total Cost of Output 99	0	0	0	0	0	4,140,071	0	4,140,071
Total Cost Of Arrears	0	0	0	0	0	4,140,071	0	4,140,071
Total Cost for SubProgramme 29	190,554	16,659,500	0	16,850,054	190,554	99,184,211	4,721,813	104,096,578
<i>Total Excluding Arrears</i>	190,554	16,659,500	0	16,850,054	190,554	95,044,140	4,721,813	99,956,507

Development Budget Estimates

Project 0945 Capitalisation of Institutions

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141153 Capitalization of Institutions and Financing Schemes								
264101 Contributions to Autonomous Institutions	80,418,072	0	0	80,418,072	0	0	0	0
<i>o/w Marketing strategy for Agricultural Credit Facility</i>	600,000	0	0	600,000	0	0	0	0
<i>o/w Capitalization of Uganda Development Bank (UDB)</i>	55,700,000	0	0	55,700,000	0	0	0	0
<i>o/w Subscription to PTABank</i>	2,700,000	0	0	2,700,000	0	0	0	0
<i>o/w Capitalisation of IDB</i>	2,000,000	0	0	2,000,000	0	0	0	0
<i>o/w Agriculture Insurance scheme</i>	5,000,000	0	0	5,000,000	0	0	0	0
<i>o/w Meet capital requirement for ADB</i>	3,471,807	0	0	3,471,807	0	0	0	0
<i>o/w Host ESAAG</i>	3,000,000	0	0	3,000,000	0	0	0	0
<i>o/w Capitalise Post Bank</i>	7,946,265	0	0	7,946,265	0	0	0	0
Total Cost Of Output 141153	80,418,072	0	0	80,418,072	0	0	0	0
Total Cost for Outputs Funded	80,418,072	0	0	80,418,072	0	0	0	0
Total Cost for Project: 0945	80,418,072	0	0	80,418,072	0	0	0	0
<i>Total Excluding Arrears</i>	80,418,072	0	0	80,418,072	0	0	0	0

Project 0997 Support to Microfinance

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141101 Financial Sector Policy, Oversight and Analysis								
225001 Consultancy Services- Short term	1,017,361	0	0	1,017,361	0	0	0	0
Total Cost Of Output 141101	1,017,361	0	0	1,017,361	0	0	0	0
Output 141103 Strengthening of the Microfinance Policy Framework								
221002 Workshops and Seminars	500,000	0	0	500,000	0	0	0	0
225001 Consultancy Services- Short term	570,000	0	0	570,000	0	0	0	0

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

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141103 Strengthening of the Microfinance Policy Framework								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	207,149	1,285,577	0	1,492,726	261,181	1,464,974	0	1,726,155
211103 Allowances	0	0	0	0	303	3,416	0	3,719
213001 Medical expenses (To employees)	0	0	0	0	10,893	122,992	0	133,885
221001 Advertising and Public Relations	0	0	0	0	1,210	13,666	0	14,876
221002 Workshops and Seminars	400,000	1,000,000	0	1,400,000	18,457	208,403	0	226,860
221003 Staff Training	100,000	300,000	0	400,000	3,026	34,164	0	37,190
221009 Welfare and Entertainment	0	0	0	0	1,815	20,499	0	22,314
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	908	10,249	0	11,157
221012 Small Office Equipment	0	0	0	0	3,026	34,164	0	37,190
222001 Telecommunications	15,000	45,000	0	60,000	2,118	23,915	0	26,033
225001 Consultancy Services- Short term	57,851	19,423	0	77,274	407,631	3,602,578	0	4,010,209
225002 Consultancy Services- Long-term	0	7,836,489	0	7,836,489	361,925	6,570,533	0	6,932,458
227001 Travel inland	120,000	360,000	0	480,000	7,262	81,994	0	89,256
227002 Travel abroad	100,000	400,000	0	500,000	3,026	34,164	0	37,190
228002 Maintenance - Vehicles	0	0	0	0	303	3,416	0	3,719
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	3,177	35,873	0	39,050
Total Cost Of Output 141103	1,000,000	11,246,489	0	12,246,489	1,086,260	12,265,000	0	13,351,260
Output 141104 Micro finance Institutions Supported with Matching Grants								
225002 Consultancy Services- Long-term	0	24,653,511	0	24,653,511	1,750,000	32,154,568	0	33,904,568
Total Cost Of Output 141104	0	24,653,511	0	24,653,511	1,750,000	32,154,568	0	33,904,568
Total Cost for Outputs Provided	1,000,000	35,900,000	0	36,900,000	2,836,260	44,419,568	0	47,255,829
Total Cost for Project: 1288	1,000,000	35,900,000	0	36,900,000	2,836,260	44,419,568	0	47,255,829
Total Excluding Arrears	1,000,000	35,900,000	0	36,900,000	2,836,260	44,419,568	0	47,255,829
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	100,755,487	35,900,000	0	136,655,487	102,211,025	44,419,568	4,721,813	151,352,406
Total Excluding Arrears	100,755,487	35,900,000	0	136,655,487	98,070,954	44,419,568	4,721,813	147,212,336

Programme 19 Internal Oversight and Advisory Services

Recurrent Budget Estimates

Subprogramme 26 Information and communications Technology and Performance audit

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

<i>Thousand Uganda Shillings</i>									
Outputs Provided	2017/18 Approved Budget				2018/19 Draft Estimates				
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output 141901 Assurance and Advisory Services</i>									
211101 General Staff Salaries	0	0	0	0	51,128	0	0	51,128	
211103 Allowances	0	0	0	0	0	80,000	0	80,000	
221003 Staff Training	0	0	0	0	0	120,000	0	120,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	0	8,000	
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000	
221012 Small Office Equipment	0	0	0	0	0	6,000	0	6,000	
221016 IFMS Recurrent costs	0	0	0	0	0	30,000	0	30,000	
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000	
222002 Postage and Courier	0	0	0	0	0	4,000	0	4,000	
222003 Information and communications technology (ICT)	0	0	0	0	0	36,000	0	36,000	
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000	
227001 Travel inland	0	0	0	0	0	160,000	0	160,000	
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,375	0	40,375	
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000	
Total Cost of Output 01	0	0	0	0	51,128	599,375	0	650,503	
<i>Output 141902 Quality review and reporting on Votes, Projects and Other entities</i>									
211101 General Staff Salaries	0	0	0	0	51,128	0	0	51,128	
211103 Allowances	0	0	0	0	0	80,000	0	80,000	
221003 Staff Training	0	0	0	0	0	20,000	0	20,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	0	8,000	
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000	
221012 Small Office Equipment	0	0	0	0	0	6,000	0	6,000	
221016 IFMS Recurrent costs	0	0	0	0	0	30,000	0	30,000	
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000	
222002 Postage and Courier	0	0	0	0	0	4,000	0	4,000	
222003 Information and communications technology (ICT)	0	0	0	0	0	36,000	0	36,000	
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000	
227001 Travel inland	0	0	0	0	0	60,000	0	60,000	
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,375	0	40,375	
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000	

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>51,128</i>	<i>399,375</i>	<i>0</i>
Total Cost Of Outputs Provided	0	0	0	0	0	102,255	998,750	0
Total Cost for SubProgramme 26	0	0	0	0	0	102,255	998,750	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>102,255</i>	<i>998,750</i>	<i>0</i>

SubProgramme 27 Forensic and Risk Management

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

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

SubProgramme 28 Internal Audit Management

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

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221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	0	35,000	0	35,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	62,000	0	62,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	0	0	0	0	450,000	0	450,000
Output 141904 Audit Committee Oversight Services								
225001 Consultancy Services- Short term	0	0	0	0	0	1,300,000	0	1,300,000
Total Cost of Output 04	0	0	0	0	0	1,300,000	0	1,300,000
Total Cost Of Outputs Provided	0	0	0	0	0	162,722	2,302,990	2,465,712
Total Cost for SubProgramme 28	0	0	0	0	0	162,722	2,302,990	2,465,712
<i>Total Excluding Arrears</i>	0	0	0	0	0	162,722	2,302,990	2,465,712

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

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

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

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227001 Travel inland	0	35,515	0	35,515	0	28,412	0	28,412
227002 Travel abroad	0	200,000	0	200,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	96,251	0	96,251	0	96,251	0	96,251
228001 Maintenance - Civil	0	600,000	0	600,000	0	600,000	0	600,000
228002 Maintenance - Vehicles	0	42,876	0	42,876	0	42,876	0	42,876
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	21,600	0	21,600	0	21,600
Total Cost of Output 01	0	2,466,280	0	2,466,280	0	2,422,921	0	2,422,921
Output 144902 Ministry Support Services								
211103 Allowances	0	91,352	0	91,352	0	91,352	0	91,352
213001 Medical expenses (To employees)	0	192,000	0	192,000	0	236,994	0	236,994
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	0	100,000
213004 Gratuity Expenses	0	588,725	0	588,725	0	0	0	0
221001 Advertising and Public Relations	0	11,987	0	11,987	0	11,987	0	11,987
221003 Staff Training	0	100,000	0	100,000	0	108,901	0	108,901
221007 Books, Periodicals & Newspapers	0	2,751	0	2,751	0	2,751	0	2,751
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	0	100,000
221016 IFMS Recurrent costs	0	556,526	0	556,526	0	1,256,526	0	1,256,526
221017 Subscriptions	0	25,000	0	25,000	0	25,000	0	25,000
221020 IPPS Recurrent Costs	0	75,000	0	75,000	0	75,000	0	75,000
222001 Telecommunications	0	50,000	0	50,000	0	17,787	0	17,787
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	0	20,000
223001 Property Expenses	0	200,000	0	200,000	0	200,000	0	200,000
223002 Rates	0	100,000	0	100,000	0	100,000	0	100,000
223004 Guard and Security services	0	240,000	0	240,000	0	240,000	0	240,000
223005 Electricity	0	704,126	0	704,126	0	704,126	0	704,126
223006 Water	0	343,802	0	343,802	0	343,802	0	343,802
224004 Cleaning and Sanitation	0	370,026	0	370,026	0	370,026	0	370,026
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	208,000	0	208,000	0	208,000	0	208,000
227001 Travel inland	0	21,327	0	21,327	0	17,062	0	17,062
227002 Travel abroad	0	300,540	0	300,540	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	100,000	0	100,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	214,696	0	214,696	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	241,816	0	241,816	0	0	0	0
Total Cost of Output 02	0	5,252,674	0	5,252,674	0	4,504,314	0	4,504,314
Output 144903 Ministerial and Top Management Services								
211103 Allowances	0	399,140	0	399,140	0	399,138	0	399,138
213001 Medical expenses (To employees)	0	100,795	0	100,795	0	100,795	0	100,795

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221002 Workshops and Seminars	0	350,000	0	350,000	0	175,000	0	175,000
221003 Staff Training	0	162,502	0	162,502	0	81,251	0	81,251
221007 Books, Periodicals & Newspapers	0	12,512	0	12,512	0	6,256	0	6,256
221009 Welfare and Entertainment	0	196,012	0	196,012	0	196,012	0	196,012
221011 Printing, Stationery, Photocopying and Binding	0	55,628	0	55,628	0	55,628	0	55,628
221016 IFMS Recurrent costs	0	214,134	0	214,134	0	814,135	0	814,135
222001 Telecommunications	0	82,032	0	82,032	0	82,032	0	82,032
227001 Travel inland	0	93,000	0	93,000	0	74,400	0	74,400
227002 Travel abroad	0	350,000	0	350,000	0	175,000	0	175,000
227004 Fuel, Lubricants and Oils	0	492,800	0	492,800	0	492,800	0	492,800
228002 Maintenance - Vehicles	0	66,575	0	66,575	0	66,575	0	66,575
Total Cost of Output 03	0	2,575,128	0	2,575,128	0	2,719,021	0	2,719,021
Output 144908 Cabinet and Parliamentary Affairs								
211103 Allowances	0	100,000	0	100,000	0	100,000	0	100,000
221003 Staff Training	0	75,000	0	75,000	0	37,500	0	37,500
221016 IFMS Recurrent costs	0	0	0	0	0	316,076	0	316,076
227001 Travel inland	0	100,000	0	100,000	0	80,000	0	80,000
Total Cost of Output 08	0	275,000	0	275,000	0	533,576	0	533,576
Output 144910 Coordination of Planning, Monitoring & Reporting								
211103 Allowances	0	140,000	0	140,000	0	60,000	0	60,000
221003 Staff Training	0	220,000	0	220,000	0	170,000	0	170,000
221016 IFMS Recurrent costs	0	369,871	0	369,871	0	455,347	0	455,347
227001 Travel inland	0	200,000	0	200,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 10	0	979,871	0	979,871	0	935,347	0	935,347
Output 144919 Human Resources Management								
211101 General Staff Salaries	1,243,782	0	0	1,243,782	1,531,388	0	0	1,531,388
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
212102 Pension for General Civil Service	0	5,766,223	0	5,766,223	0	4,240,161	0	4,240,161
213004 Gratuity Expenses	0	0	0	0	0	528,048	0	528,048
221003 Staff Training	0	110,000	0	110,000	0	55,000	0	55,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	32,000	0	32,000
225001 Consultancy Services- Short term	0	28,000	0	28,000	0	14,000	0	14,000
227001 Travel inland	0	110,000	0	110,000	0	88,000	0	88,000
227002 Travel abroad	0	100,000	0	100,000	0	50,000	0	50,000
Total Cost of Output 19	1,243,782	6,166,223	0	7,410,005	1,531,388	5,027,209	0	6,558,598
Total Cost Of Outputs Provided	1,243,782	17,715,176	0	18,958,958	1,531,388	16,142,388	0	17,673,776

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 144953 Subscriptions and Contributions to International Organisations</i>								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	216,667	0	216,667
<i>o/w Subscriptions</i>	0	0	0	0	0	216,667	0	216,667
264101 Contributions to Autonomous Institutions	0	216,667	0	216,667	0	0	0	0
<i>o/w Subscriptions</i>	0	216,667	0	216,667	0	0	0	0
Total Cost of Output 53	0	216,667	0	216,667	0	216,667	0	216,667
Total Cost Of Outputs Funded	0	216,667	0	216,667	0	216,667	0	216,667
Arrears								
<i>Output 144999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	2,831,662	0	2,831,662	0	4,100,000	0	4,100,000
321608 Pension arrears (Budgeting)	0	516,939	0	516,939	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	674,648	0	674,648
Total Cost of Output 99	0	3,348,602	0	3,348,602	0	4,774,648	0	4,774,648
Total Cost Of Arrears	0	3,348,602	0	3,348,602	0	4,774,648	0	4,774,648
Total Cost for SubProgramme 01	1,243,782	21,280,445	0	22,524,227	1,531,388	21,133,703	0	22,665,091
<i>Total Excluding Arrears</i>	1,243,782	17,931,843	0	19,175,625	1,531,388	16,359,055	0	17,890,443

SubProgramme 15 Treasury Directorate Services

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

SubProgramme 16 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 144902 Ministry Support Services</i>								
211101 General Staff Salaries	132,235	0	0	132,235	132,235	0	0	132,235
211103 Allowances	0	54,000	0	54,000	0	54,000	0	54,000

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221003 Staff Training	0	3,000	0	3,000	0	39,900	0	39,900
221009 Welfare and Entertainment	0	15,640	0	15,640	0	15,640	0	15,640
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	38,008	0	38,008	0	38,008	0	38,008
222001 Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
225001 Consultancy Services- Short term	0	72,000	0	72,000	0	72,000	0	72,000
227001 Travel inland	0	115,504	0	115,504	0	115,505	0	115,505
227002 Travel abroad	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	43,842	0	43,842	0	43,842	0	43,842
228002 Maintenance - Vehicles	0	3,500	0	3,500	0	3,499	0	3,499
Total Cost of Output 02	132,235	374,094	0	506,329	132,235	410,993	0	543,228
Total Cost Of Outputs Provided	132,235	374,094	0	506,329	132,235	410,993	0	543,228
Total Cost for SubProgramme 16	132,235	374,094	0	506,329	132,235	410,993	0	543,228
<i>Total Excluding Arrears</i>	132,235	374,094	0	506,329	132,235	410,993	0	543,228

Development Budget Estimates

Project 0054 Support to MFPED

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 144901 Policy, planning, monitoring and consultations</i>								
221003 Staff Training	500,000	0	0	500,000	500,000	0	0	500,000
221016 IFMS Recurrent costs	425,000	0	0	425,000	500,000	0	0	500,000
225001 Consultancy Services- Short term	222,915	0	0	222,915	147,915	0	0	147,915
Total Cost Of Output 144901	1,147,915	0	0	1,147,915	1,147,915	0	0	1,147,915
<i>Output 144902 Ministry Support Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	495,484	0	0	495,484	495,484	0	0	495,484
221003 Staff Training	700,000	0	0	700,000	700,000	0	0	700,000
221016 IFMS Recurrent costs	805,642	0	0	805,642	805,642	0	0	805,642
Total Cost Of Output 144902	2,001,126	0	0	2,001,126	2,001,126	0	0	2,001,126
<i>Output 144903 Ministerial and Top Management Services</i>								
211103 Allowances	88,000	0	0	88,000	88,000	0	0	88,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
227002 Travel abroad	200,000	0	0	200,000	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	353,172	0	0	353,172	353,172	0	0	353,172
Total Cost Of Output 144903	841,172	0	0	841,172	841,172	0	0	841,172
Total Cost for Outputs Provided	3,990,213	0	0	3,990,213	3,990,213	0	0	3,990,213

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 144972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	5,520,877	0	0	5,520,877	7,408,737	0	0	7,408,737
<i>Total Cost Of Output 144972</i>	<i>5,520,877</i>	<i>0</i>	<i>0</i>	<i>5,520,877</i>	<i>7,408,737</i>	<i>0</i>	<i>0</i>	<i>7,408,737</i>
<i>Output 144975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	500,000	0	0	500,000	1,000,000	0	0	1,000,000
<i>Total Cost Of Output 144975</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>Output 144976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	3,304,106	0	0	3,304,106	2,804,106	0	0	2,804,106
<i>Total Cost Of Output 144976</i>	<i>3,304,106</i>	<i>0</i>	<i>0</i>	<i>3,304,106</i>	<i>2,804,106</i>	<i>0</i>	<i>0</i>	<i>2,804,106</i>
<i>Output 144977 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	1,687,450	0	0	1,687,450	1,687,450	0	0	1,687,450
<i>Total Cost Of Output 144977</i>	<i>1,687,450</i>	<i>0</i>	<i>0</i>	<i>1,687,450</i>	<i>1,687,450</i>	<i>0</i>	<i>0</i>	<i>1,687,450</i>
<i>Output 144978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	837,400	0	0	837,400	837,400	0	0	837,400
<i>Total Cost Of Output 144978</i>	<i>837,400</i>	<i>0</i>	<i>0</i>	<i>837,400</i>	<i>837,400</i>	<i>0</i>	<i>0</i>	<i>837,400</i>
<i>Total Cost for Capital Purchases</i>	<i>11,849,833</i>	<i>0</i>	<i>0</i>	<i>11,849,833</i>	<i>13,737,693</i>	<i>0</i>	<i>0</i>	<i>13,737,693</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 144999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	7,177,729	0	0	7,177,729
<i>Total Cost Of Output 144999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,177,729</i>	<i>0</i>	<i>0</i>	<i>7,177,729</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,177,729</i>	<i>0</i>	<i>0</i>	<i>7,177,729</i>
<i>Total Cost for Project: 0054</i>	<i>15,840,046</i>	<i>0</i>	<i>0</i>	<i>15,840,046</i>	<i>24,905,635</i>	<i>0</i>	<i>0</i>	<i>24,905,635</i>
<i>Total Excluding Arrears</i>	<i>15,840,046</i>	<i>0</i>	<i>0</i>	<i>15,840,046</i>	<i>17,727,906</i>	<i>0</i>	<i>0</i>	<i>17,727,906</i>
Project 1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support								
Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 144901 Policy, planning, monitoring and consultations</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,063,087	0	0	4,063,087	3,545,382	0	0	3,545,382
211103 Allowances	0	24,150	0	24,150	0	0	0	0
221001 Advertising and Public Relations	0	35,858	0	35,858	14,520	0	0	14,520
221002 Workshops and Seminars	52,500	591,862	0	644,362	122,216	20,160	0	142,376
221003 Staff Training	0	154,000	0	154,000	0	0	0	0
221009 Welfare and Entertainment	127,831	0	0	127,831	28,400	0	0	28,400
221011 Printing, Stationery, Photocopying and Binding	157,191	24,500	0	181,691	53,320	0	0	53,320
221012 Small Office Equipment	0	9,286	0	9,286	0	0	0	0
222001 Telecommunications	0	36,322	0	36,322	36,000	0	0	36,000
225001 Consultancy Services- Short term	497,042	910,586	0	1,407,628	0	75,000	0	75,000

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225002 Consultancy Services- Long-term	0	0	0	0	239,760	0	0	239,760		
227001 Travel inland	57,820	94,920	0	152,740	57,820	0	0	57,820		
227004 Fuel, Lubricants and Oils	6,904	20,951	0	27,855	197,400	0	0	197,400		
228002 Maintenance - Vehicles	124,290	0	0	124,290	108,844	0	0	108,844		
228004 Maintenance – Other	0	209,388	0	209,388	4,000	0	0	4,000		
Total Cost Of Output 144901	5,086,665	2,111,822	0	7,198,487	4,407,661	95,160	0	4,502,821		
Total Cost for Outputs Provided	5,086,665	2,111,822	0	7,198,487	4,407,661	95,160	0	4,502,821		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 144975 Purchase of Motor Vehicles and Other Transport Equipment										
312201 Transport Equipment	279,995	0	0	0	279,995	0	0	0	0	0
Total Cost Of Output 144975	279,995	0	0	0	279,995	0	0	0	0	0
Output 144976 Purchase of Office and ICT Equipment, including Software										
312202 Machinery and Equipment	503,704	0	0	0	503,704	0	0	0	0	0
Total Cost Of Output 144976	503,704	0	0	0	503,704	0	0	0	0	0
Total Cost for Capital Purchases	783,699	0	0	0	783,699	0	0	0	0	0
Total Cost for Project: 1290	5,870,364	2,111,822	0	7,982,186	4,407,661	95,160	0	4,502,821		
Total Excluding Arrears	5,870,364	2,111,822	0	7,982,186	4,407,661	95,160	0	4,502,821		
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 49	45,494,644	2,111,822	0	47,606,466	53,355,294	95,160	0	53,450,454		
Total Excluding Arrears	42,146,043	2,111,822	0	44,257,865	41,402,917	95,160	0	41,498,077		
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total		
Grand Total for Vote 008	278,810,856	153,940,419	0	432,751,275	345,321,154	131,738,451	4,721,813	481,781,418		
Total Excluding Arrears	275,462,254	153,940,419	0	429,402,674	329,228,707	131,738,451	4,721,813	465,688,971		

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

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
	Total	Total
1208 Support to National Authorising Officer	1,400.00	1,474.27
406 European Union (EU)	1,400.00	1,474.27
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	35,900.00	44,419.57
411 International Fund for Agriculture and D	35,900.00	44,419.57
1289 Competitiveness and Enterprise Development Project [CEDP]	45,513.18	56,702.53
410 International Development Association (IDA)	45,513.18	56,702.53
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	44,340.86	13,756.72
406 European Union (EU)	0.00	589.18
514 Germany Fed. Rep.	40,544.70	13,167.55
535 Norway	2,853.64	0.00
549 United Kingdom	942.52	0.00
1338 Skills Development Project	22,345.83	12,361.15
410 International Development Association (IDA)	22,345.83	12,361.15
1427 Uganda Clean Cooking Supply Chain Expansion Project	4,440.55	3,024.21
410 International Development Association (IDA)	4,440.55	3,024.21
Total External Project Financing For Vote 008	153,940.42	131,738.45