

# Vote:013 Ministry of Education and Sports

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

| Thousand Uganda Shillings                               |  | 2017/18 Approved Budget |                     |            |                    | 2018/19 Draft Estimates |                     |            |                    |
|---|--|-------------------------|---------------------|------------|--------------------|-------------------------|---------------------|------------|--------------------|
| <b>Programme 01 Pre-Primary and Primary Education</b>   |  |                         |                     |            |                    |                         |                     |            |                    |
| <i>Recurrent Budget Estimates</i>                       |  | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>       | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>       |
| 02 Basic Education                                      |  | 267,959                 | 14,030,263          | 0          | 14,298,222         | 278,868                 | 16,157,061          | 0          | 16,435,929         |
| <b>Total Recurrent Budget Estimates for Programme</b>   |  | <b>267,959</b>          | <b>14,030,263</b>   | <b>0</b>   | <b>14,298,222</b>  | <b>278,868</b>          | <b>16,157,061</b>   | <b>0</b>   | <b>16,435,929</b>  |
| <i>Development Budget Estimates</i>                     |  | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       |
| 1296 Uganda Teacher and School Effectiveness Project    |  | 1,516,266               | 94,943,444          | 0          | 96,459,710         | 1,316,424               | 47,262,100          | 0          | 48,578,524         |
| 1339 Emergency Construction of Primary Schools Phase II |  | 10,726,400              | 0                   | 0          | 10,726,400         | 7,408,238               | 0                   | 0          | 7,408,238          |
| <b>Total Development Budget Estimates for Programme</b> |  | <b>12,242,666</b>       | <b>94,943,444</b>   | <b>0</b>   | <b>107,186,110</b> | <b>8,724,662</b>        | <b>47,262,100</b>   | <b>0</b>   | <b>55,986,762</b>  |
| <b>Total For Programme 01</b>                           |  | <b>26,540,888</b>       | <b>94,943,444</b>   | <b>0</b>   | <b>121,484,332</b> | <b>25,160,591</b>       | <b>47,262,100</b>   | <b>0</b>   | <b>72,422,691</b>  |
| <i>Total Excluding Arrears</i>                          |  | 26,540,888              | 94,943,444          | 0          | 121,484,332        | 25,160,591              | 47,262,100          | 0          | 72,422,691         |
| <b>Programme 02 Secondary Education</b>                 |  |                         |                     |            |                    |                         |                     |            |                    |
| <i>Recurrent Budget Estimates</i>                       |  | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>       | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>       |
| 03 Secondary Education                                  |  | 154,579                 | 915,517             | 0          | 1,070,096          | 160,872                 | 712,288             | 0          | 873,160            |
| 14 Private Schools Department                           |  | 154,302                 | 420,214             | 0          | 574,516            | 160,584                 | 373,135             | 0          | 533,718            |
| <b>Total Recurrent Budget Estimates for Programme</b>   |  | <b>308,881</b>          | <b>1,335,731</b>    | <b>0</b>   | <b>1,644,612</b>   | <b>321,455</b>          | <b>1,085,423</b>    | <b>0</b>   | <b>1,406,878</b>   |
| <i>Development Budget Estimates</i>                     |  | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       |
| 0897 Development of Secondary Education (0897)          |  | 10,540,858              | 1,425,920           | 0          | 11,966,777         | 0                       | 0                   | 0          | 0                  |
| <b>Total Development Budget Estimates for Programme</b> |  | <b>10,540,858</b>       | <b>1,425,920</b>    | <b>0</b>   | <b>11,966,777</b>  | <b>0</b>                | <b>0</b>            | <b>0</b>   | <b>0</b>           |
| <b>Total For Programme 02</b>                           |  | <b>12,185,470</b>       | <b>1,425,920</b>    | <b>0</b>   | <b>13,611,389</b>  | <b>1,406,878</b>        | <b>0</b>            | <b>0</b>   | <b>1,406,878</b>   |
| <i>Total Excluding Arrears</i>                          |  | 12,009,618              | 1,425,920           | 0          | 13,435,537         | 1,406,878               | 0                   | 0          | 1,406,878          |
| <b>Programme 04 Higher Education</b>                    |  |                         |                     |            |                    |                         |                     |            |                    |
| <i>Recurrent Budget Estimates</i>                       |  | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>       | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>       |
| 07 Higher Education                                     |  | 189,654                 | 35,427,812          | 0          | 35,617,466         | 197,375                 | 34,506,347          | 0          | 34,703,722         |
| <b>Total Recurrent Budget Estimates for Programme</b>   |  | <b>189,654</b>          | <b>35,427,812</b>   | <b>0</b>   | <b>35,617,466</b>  | <b>197,375</b>          | <b>34,506,347</b>   | <b>0</b>   | <b>34,703,722</b>  |
| <i>Development Budget Estimates</i>                     |  | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       |
| 1241 Development of Uganda Petroleum Institute Kigumba  |  | 7,000,000               | 0                   | 0          | 7,000,000          | 7,495,600               | 0                   | 0          | 7,495,600          |
| 1273 Support to Higher Education, Science & Technology  |  | 7,398,577               | 55,347,170          | 0          | 62,745,746         | 5,077,624               | 56,702,490          | 0          | 61,780,114         |
| 1491 African Centers of Excellence II                   |  | 100,000                 | 17,237,878          | 0          | 17,337,878         | 92,558                  | 18,390,010          | 0          | 18,482,568         |
| <b>Total Development Budget Estimates for Programme</b> |  | <b>14,498,577</b>       | <b>72,585,048</b>   | <b>0</b>   | <b>87,083,625</b>  | <b>12,665,783</b>       | <b>75,092,500</b>   | <b>0</b>   | <b>87,758,283</b>  |
| <b>Total For Programme 04</b>                           |  | <b>50,116,043</b>       | <b>72,585,048</b>   | <b>0</b>   | <b>122,701,091</b> | <b>47,369,504</b>       | <b>75,092,500</b>   | <b>0</b>   | <b>122,462,004</b> |
| <i>Total Excluding Arrears</i>                          |  | 49,588,486              | 72,585,048          | 0          | 122,173,534        | 47,369,504              | 75,092,500          | 0          | 122,462,004        |
| <b>Programme 05 Skills Development</b>                  |  |                         |                     |            |                    |                         |                     |            |                    |

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| <i>Recurrent Budget Estimates</i>  | Wage              | Non-Wage           | AIA      | Total              | Wage              | Non-Wage           | AIA      | Total              |
|--|-------------------|--------------------|----------|--------------------|-------------------|--------------------|----------|--------------------|
| 05 BTVET   | 2,973,473         | 25,557,721         | 0        | 28,531,194         | 3,094,523         | 21,924,947         | 0        | 25,019,470         |
| 10 NHSTC   | 0                 | 15,849,146         | 0        | 15,849,146         | 0                 | 15,469,494         | 0        | 15,469,494         |
| 11 Dept. Training Institutions   | 622,676           | 3,255,917          | 0        | 3,878,593          | 648,025           | 4,216,917          | 0        | 4,864,942          |
| <b>Total Recurrent Budget Estimates for Programme</b>                    | <b>3,596,149</b>  | <b>44,662,784</b>  | <b>0</b> | <b>48,258,933</b>  | <b>3,742,548</b>  | <b>41,611,357</b>  | <b>0</b> | <b>45,353,906</b>  |
| <i>Development Budget Estimates</i>                                      | GoU Dev't         | External Fin       | AIA      | Total              | GoU Dev't         | External Fin       | AIA      | Total              |
| 0942 Development of BTVET  | 8,987,479         | 38,888,289         | 0        | 47,875,768         | 9,474,780         | 0                  | 0        | 9,474,780          |
| 1310 Albertine Region Sustainable Development Project                    | 4,200,000         | 24,871,505         | 0        | 29,071,505         | 3,308,938         | 49,142,194         | 0        | 52,451,132         |
| 1338 Skills Development Project  | 1,854,801         | 83,020,754         | 0        | 84,875,555         | 1,450,238         | 75,603,375         | 0        | 77,053,613         |
| 1368 John Kale Institute of Science and Technology (JKIST)               | 1,702,778         | 0                  | 0        | 1,702,778          | 1,815,718         | 0                  | 0        | 1,815,718          |
| 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)     | 450,000           | 16,527,276         | 0        | 16,977,276         | 398,584           | 12,485,737         | 0        | 12,884,321         |
| 1412 The Technical Vocational Education and Training (TVET-LEAD)         | 702,000           | 4,861,090          | 0        | 5,563,090          | 588,480           | 4,885,846          | 0        | 5,474,326          |
| 1432 OFID Funded Vocational Project Phase II                             | 4,147,000         | 971,888            | 0        | 5,118,888          | 5,641,807         | 36,486,189         | 0        | 42,127,996         |
| 1433 IDB funded Technical and Vocational Education and Training Phase II | 43,600            | 3,762,270          | 0        | 3,805,870          | 0                 | 21,902,409         | 0        | 21,902,409         |
| <b>Total Development Budget Estimates for Programme</b>                  | <b>22,087,658</b> | <b>172,903,071</b> | <b>0</b> | <b>194,990,729</b> | <b>22,678,546</b> | <b>200,505,750</b> | <b>0</b> | <b>223,184,296</b> |
|  | GoU               | External Fin       | AIA      | Total              | GoU               | External Fin       | AIA      | Total              |
| <b>Total For Programme 05</b>  | <b>70,346,590</b> | <b>172,903,071</b> | <b>0</b> | <b>243,249,662</b> | <b>68,032,451</b> | <b>200,505,750</b> | <b>0</b> | <b>268,538,202</b> |
| <i>Total Excluding Arrears</i>   | 65,356,770        | 172,903,071        | 0        | 238,259,841        | 68,032,451        | 200,505,750        | 0        | 268,538,202        |

## Programme 06 Quality and Standards

| <i>Recurrent Budget Estimates</i>  | Wage              | Non-Wage          | AIA      | Total             | Wage              | Non-Wage          | AIA      | Total             |
|--|-------------------|-------------------|----------|-------------------|-------------------|-------------------|----------|-------------------|
| 04 Teacher Education   | 4,243,210         | 5,823,990         | 0        | 10,067,200        | 4,415,951         | 5,603,143         | 0        | 10,019,095        |
| 09 Education Standards Agency  | 1,075,138         | 1,800,682         | 0        | 2,875,821         | 1,118,907         | 1,537,589         | 0        | 2,656,496         |
| <b>Total Recurrent Budget Estimates for Programme</b>                    | <b>5,318,348</b>  | <b>7,624,673</b>  | <b>0</b> | <b>12,943,021</b> | <b>5,534,858</b>  | <b>7,140,732</b>  | <b>0</b> | <b>12,675,590</b> |
| <i>Development Budget Estimates</i>                                      | GoU Dev't         | External Fin      | AIA      | Total             | GoU Dev't         | External Fin      | AIA      | Total             |
| 1340 Development of PTCs Phase II  | 5,344,154         | 0                 | 0        | 5,344,154         | 10,047,203        | 0                 | 0        | 10,047,203        |
| 1457 Improvement of Muni and Kaliro National Teachers Colleges           | 122,757           | 31,401,824        | 0        | 31,524,581        | 119,197           | 5,708,055         | 0        | 5,827,251         |
| 1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs | 57,349            | 15,698,357        | 0        | 15,755,706        | 60,749            | 8,323,825         | 0        | 8,384,573         |
| <b>Total Development Budget Estimates for Programme</b>                  | <b>5,524,259</b>  | <b>47,100,181</b> | <b>0</b> | <b>52,624,440</b> | <b>10,227,148</b> | <b>14,031,880</b> | <b>0</b> | <b>24,259,028</b> |
|  | GoU               | External Fin      | AIA      | Total             | GoU               | External Fin      | AIA      | Total             |
| <b>Total For Programme 06</b>  | <b>18,467,280</b> | <b>47,100,181</b> | <b>0</b> | <b>65,567,461</b> | <b>22,902,739</b> | <b>14,031,880</b> | <b>0</b> | <b>36,934,618</b> |
| <i>Total Excluding Arrears</i>   | 18,467,280        | 47,100,181        | 0        | 65,567,461        | 22,230,815        | 14,031,880        | 0        | 36,262,695        |

## Programme 07 Physical Education and Sports

| <i>Recurrent Budget Estimates</i>                     | Wage           | Non-Wage         | AIA      | Total            | Wage           | Non-Wage          | AIA      | Total             |
|---|----------------|------------------|----------|------------------|----------------|-------------------|----------|-------------------|
| 12 Sports and PE                                      | 100,849        | 4,974,712        | 0        | 5,075,561        | 104,955        | 19,887,713        | 0        | 19,992,668        |
| <b>Total Recurrent Budget Estimates for Programme</b> | <b>100,849</b> | <b>4,974,712</b> | <b>0</b> | <b>5,075,561</b> | <b>104,955</b> | <b>19,887,713</b> | <b>0</b> | <b>19,992,668</b> |
| <i>Development Budget Estimates</i>                   | GoU Dev't      | External Fin     | AIA      | Total            | GoU Dev't      | External Fin      | AIA      | Total             |
| 1369 Akii Bua Olympic Stadium                         | 800,000        | 0                | 0        | 800,000          | 0              | 0                 | 0        | 0                 |

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|  |                    |                     |            |                    |                    |                     |            |                    |
|--|--------------------|---------------------|------------|--------------------|--------------------|---------------------|------------|--------------------|
| 1370 National High Altitude Training Centre (NHATC)                          | 6,029,800          | 0                   | 0          | 6,029,800          | 14,201,363         | 0                   | 0          | 14,201,363         |
| <b>Total Development Budget Estimates for Programme</b>                      | <b>6,829,800</b>   | <b>0</b>            | <b>0</b>   | <b>6,829,800</b>   | <b>14,201,363</b>  | <b>0</b>            | <b>0</b>   | <b>14,201,363</b>  |
|  | <b>GoU</b>         | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU</b>         | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       |
| <i>Total For Programme 07</i>  | 11,905,361         | 0                   | 0          | 11,905,361         | 34,194,032         | 0                   | 0          | 34,194,032         |
| <i>Total Excluding Arrears</i>   | 11,905,361         | 0                   | 0          | 11,905,361         | 34,194,032         | 0                   | 0          | 34,194,032         |
| <b>Programme 10 Special Needs Education</b>                                  |                    |                     |            |                    |                    |                     |            |                    |
| <i>Recurrent Budget Estimates</i>  | <b>Wage</b>        | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>       | <b>Wage</b>        | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>       |
| 06 Special Needs Education and Career Guidance                               | 121,848            | 1,311,233           | 0          | 1,433,081          | 126,809            | 1,295,137           | 0          | 1,421,946          |
| <b>Total Recurrent Budget Estimates for Programme</b>                        | <b>121,848</b>     | <b>1,311,233</b>    | <b>0</b>   | <b>1,433,081</b>   | <b>126,809</b>     | <b>1,295,137</b>    | <b>0</b>   | <b>1,421,946</b>   |
| <i>Development Budget Estimates</i>  | <b>GoU Dev't</b>   | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU Dev't</b>   | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       |
| 1308 Development and Improvement of Special Needs Education (SNE)            | 2,060,667          | 0                   | 0          | 2,060,667          | 1,898,491          | 0                   | 0          | 1,898,491          |
| <b>Total Development Budget Estimates for Programme</b>                      | <b>2,060,667</b>   | <b>0</b>            | <b>0</b>   | <b>2,060,667</b>   | <b>1,898,491</b>   | <b>0</b>            | <b>0</b>   | <b>1,898,491</b>   |
|  | <b>GoU</b>         | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU</b>         | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       |
| <i>Total For Programme 10</i>  | 3,493,748          | 0                   | 0          | 3,493,748          | 3,320,437          | 0                   | 0          | 3,320,437          |
| <i>Total Excluding Arrears</i>   | 3,493,748          | 0                   | 0          | 3,493,748          | 3,320,437          | 0                   | 0          | 3,320,437          |
| <b>Programme 11 Guidance and Counselling</b>                                 |                    |                     |            |                    |                    |                     |            |                    |
| <i>Recurrent Budget Estimates</i>  | <b>Wage</b>        | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>       | <b>Wage</b>        | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>       |
| 15 Guidance and Counselling  | 122,611            | 661,205             | 0          | 783,816            | 127,602            | 624,850             | 0          | 752,453            |
| <b>Total Recurrent Budget Estimates for Programme</b>                        | <b>122,611</b>     | <b>661,205</b>      | <b>0</b>   | <b>783,816</b>     | <b>127,602</b>     | <b>624,850</b>      | <b>0</b>   | <b>752,453</b>     |
|  | <b>GoU</b>         | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU</b>         | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       |
| <i>Total For Programme 11</i>  | 783,816            | 0                   | 0          | 783,816            | 752,453            | 0                   | 0          | 752,453            |
| <i>Total Excluding Arrears</i>   | 783,816            | 0                   | 0          | 783,816            | 752,453            | 0                   | 0          | 752,453            |
| <b>Programme 49 Policy, Planning and Support Services</b>                    |                    |                     |            |                    |                    |                     |            |                    |
| <i>Recurrent Budget Estimates</i>  | <b>Wage</b>        | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>       | <b>Wage</b>        | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>       |
| 01 Headquarter   | 2,212,338          | 35,596,798          | 0          | 37,809,136         | 2,302,403          | 35,353,243          | 0          | 37,655,646         |
| 08 Planning  | 677,619            | 2,932,677           | 0          | 3,610,295          | 705,204            | 2,406,517           | 0          | 3,111,722          |
| 13 Internal Audit  | 76,498             | 334,681             | 0          | 411,179            | 79,613             | 317,090             | 0          | 396,703            |
| 16 Human Resource Management Department                                      | 0                  | 602,158             | 0          | 602,158            | 0                  | 491,149             | 0          | 491,149            |
| <b>Total Recurrent Budget Estimates for Programme</b>                        | <b>2,966,455</b>   | <b>39,466,314</b>   | <b>0</b>   | <b>42,432,769</b>  | <b>3,087,220</b>   | <b>38,567,999</b>   | <b>0</b>   | <b>41,655,219</b>  |
| <i>Development Budget Estimates</i>  | <b>GoU Dev't</b>   | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU Dev't</b>   | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       |
| 1435 Retooling and Capacity Development for Ministry of Education and Sports | 2,146,964          | 0                   | 0          | 2,146,964          | 1,841,712          | 0                   | 0          | 1,841,712          |
| <b>Total Development Budget Estimates for Programme</b>                      | <b>2,146,964</b>   | <b>0</b>            | <b>0</b>   | <b>2,146,964</b>   | <b>1,841,712</b>   | <b>0</b>            | <b>0</b>   | <b>1,841,712</b>   |
|  | <b>GoU</b>         | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU</b>         | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       |
| <i>Total For Programme 49</i>  | 44,579,732         | 0                   | 0          | 44,579,732         | 43,496,931         | 0                   | 0          | 43,496,931         |
| <i>Total Excluding Arrears</i>   | 40,913,739         | 0                   | 0          | 40,913,739         | 40,713,941         | 0                   | 0          | 40,713,941         |
| <b>Total Vote 013</b>  | <b>238,418,927</b> | <b>388,957,664</b>  | <b>0</b>   | <b>627,376,591</b> | <b>246,636,014</b> | <b>336,892,230</b>  | <b>0</b>   | <b>583,528,245</b> |
| <i>Total Excluding Arrears</i>   | 229,059,706        | 388,957,664         | 0          | 618,017,370        | 243,181,102        | 336,892,230         | 0          | 580,073,332        |

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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              |
| <b>Employees, Goods and Services (Outputs Provided)</b>   | <b>85,939,107</b>       | <b>102,635,121</b> | <b>0</b> | <b>188,574,228</b> | <b>82,175,681</b>       | <b>70,541,645</b> | <b>0</b> | <b>152,717,326</b> |
| 211101 General Staff Salaries                             | 12,656,455              | 0                  | 0        | 12,656,455         | 13,076,260              | 0                 | 0        | 13,076,260         |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 5,038,409               | 5,883,720          | 0        | 10,922,129         | 4,774,190               | 5,296,475         | 0        | 10,070,665         |
| 211103 Allowances   | 3,617,684               | 1,398,242          | 0        | 5,015,925          | 3,691,010               | 646,202           | 0        | 4,337,212          |
| 212101 Social Security Contributions                      | 546,488                 | 362,779            | 0        | 909,267            | 539,886                 | 172,325           | 0        | 712,211            |
| 212102 Pension for General Civil Service                  | 24,738,113              | 0                  | 0        | 24,738,113         | 24,799,086              | 0                 | 0        | 24,799,086         |
| 212201 Social Security Contributions                      | 53,918                  | 135,871            | 0        | 189,789            | 0                       | 0                 | 0        | 0                  |
| 213001 Medical expenses (To employees)                    | 24,000                  | 0                  | 0        | 24,000             | 24,000                  | 0                 | 0        | 24,000             |
| 213004 Gratuity Expenses                                  | 1,627,546               | 0                  | 0        | 1,627,546          | 2,391,791               | 258,487           | 0        | 2,650,279          |
| 221001 Advertising and Public Relations                   | 684,119                 | 1,818,060          | 0        | 2,502,179          | 322,749                 | 1,490,911         | 0        | 1,813,660          |
| 221002 Workshops and Seminars                             | 3,071,497               | 1,755,900          | 0        | 4,827,397          | 1,319,493               | 4,642,586         | 0        | 5,962,079          |
| 221003 Staff Training                                     | 5,082,561               | 36,996,081         | 0        | 42,078,642         | 2,542,674               | 21,126,269        | 0        | 23,668,944         |
| 221006 Commissions and related charges                    | 111,858                 | 0                  | 0        | 111,858            | 111,858                 | 0                 | 0        | 111,858            |
| 221007 Books, Periodicals & Newspapers                    | 9,798,085               | 14,296,569         | 0        | 24,094,654         | 12,723,775              | 221,207           | 0        | 12,944,982         |
| 221008 Computer supplies and Information Technology (IT)  | 261,681                 | 0                  | 0        | 261,681            | 196,250                 | 0                 | 0        | 196,250            |
| 221009 Welfare and Entertainment                          | 325,092                 | 0                  | 0        | 325,092            | 461,272                 | 0                 | 0        | 461,272            |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,316,974               | 461,601            | 0        | 1,778,575          | 1,111,733               | 4,800,000         | 0        | 5,911,733          |
| 221012 Small Office Equipment                             | 173,002                 | 147,250            | 0        | 320,252            | 182,792                 | 200,000           | 0        | 382,792            |
| 221016 IFMS Recurrent costs                               | 67,150                  | 0                  | 0        | 67,150             | 5,000                   | 0                 | 0        | 5,000              |
| 221017 Subscriptions                                      | 150,000                 | 0                  | 0        | 150,000            | 150,000                 | 0                 | 0        | 150,000            |
| 221020 IPPS Recurrent Costs                               | 25,000                  | 0                  | 0        | 25,000             | 25,000                  | 0                 | 0        | 25,000             |
| 222001 Telecommunications                                 | 206,005                 | 0                  | 0        | 206,005            | 209,637                 | 50,000            | 0        | 259,637            |
| 222002 Postage and Courier                                | 29,000                  | 0                  | 0        | 29,000             | 21,600                  | 0                 | 0        | 21,600             |
| 222003 Information and communications technology (ICT)    | 310,177                 | 75,260             | 0        | 385,437            | 245,871                 | 50,000            | 0        | 295,871            |
| 223002 Rates  | 105,744                 | 0                  | 0        | 105,744            | 132,872                 | 0                 | 0        | 132,872            |
| 223003 Rent – (Produced Assets) to private entities       | 211,000                 | 0                  | 0        | 211,000            | 211,000                 | 0                 | 0        | 211,000            |
| 223004 Guard and Security services                        | 155,020                 | 0                  | 0        | 155,020            | 171,220                 | 0                 | 0        | 171,220            |
| 223005 Electricity  | 236,718                 | 0                  | 0        | 236,718            | 276,718                 | 0                 | 0        | 276,718            |
| 223006 Water  | 68,403                  | 0                  | 0        | 68,403             | 67,403                  | 0                 | 0        | 67,403             |
| 223901 Rent – (Produced Assets) to other govt. units      | 2,700,750               | 0                  | 0        | 2,700,750          | 2,700,750               | 0                 | 0        | 2,700,750          |
| 224004 Cleaning and Sanitation                            | 0                       | 0                  | 0        | 0                  | 4,800                   | 0                 | 0        | 4,800              |
| 224006 Agricultural Supplies                              | 494,217                 | 0                  | 0        | 494,217            | 494,217                 | 0                 | 0        | 494,217            |
| 225001 Consultancy Services- Short term                   | 1,574,840               | 13,414,321         | 0        | 14,989,161         | 500,000                 | 16,482,965        | 0        | 16,982,965         |
| 225002 Consultancy Services- Long-term                    | 1,005,800               | 7,868,000          | 0        | 8,873,800          | 905,000                 | 12,039,060        | 0        | 12,944,060         |
| 227001 Travel inland                                      | 3,659,417               | 17,357,467         | 0        | 21,016,883         | 2,718,247               | 1,924,359         | 0        | 4,642,606          |
| 227002 Travel abroad                                      | 641,473                 | 444,000            | 0        | 1,085,473          | 316,386                 | 740,800           | 0        | 1,057,186          |

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|  |                    |                    |          |                    |                    |                    |          |                    |
|--|--------------------|--------------------|----------|--------------------|--------------------|--------------------|----------|--------------------|
| 227004 Fuel, Lubricants and Oils                                   | 411,407            | 60,000             | 0        | 471,407            | 531,718            | 59,999             | 0        | 591,716            |
| 228001 Maintenance - Civil   | 55,000             | 0                  | 0        | 55,000             | 55,000             | 0                  | 0        | 55,000             |
| 228002 Maintenance - Vehicles                                      | 385,234            | 60,000             | 0        | 445,234            | 434,046            | 60,000             | 0        | 494,046            |
| 228003 Maintenance – Machinery, Equipment & Furniture              | 262,100            | 0                  | 0        | 262,100            | 337,958            | 0                  | 0        | 337,958            |
| 228004 Maintenance – Other   | 1,554,303          | 100,000            | 0        | 1,654,303          | 1,303,859          | 280,000            | 0        | 1,583,859          |
| 282103 Scholarships and related costs                              | 2,500,868          | 0                  | 0        | 2,500,868          | 2,086,560          | 0                  | 0        | 2,086,560          |
| 282104 Compensation to 3rd Parties                                 | 2,000              | 0                  | 0        | 2,000              | 2,000              | 0                  | 0        | 2,000              |
| <b>Grants, Transfers and Subsidies (Outputs Funded)</b>            | <b>90,852,436</b>  | <b>18,517,878</b>  | <b>0</b> | <b>109,370,314</b> | <b>107,468,706</b> | <b>19,807,510</b>  | <b>0</b> | <b>127,276,216</b> |
| 242003 Other   | 30,000             | 0                  | 0        | 30,000             | 0                  | 0                  | 0        | 0                  |
| 262101 Contributions to International Organisations (Current)      | 971,908            | 0                  | 0        | 971,908            | 1,041,908          | 0                  | 0        | 1,041,908          |
| 263106 Other Current grants (Current)                              | 85,185,954         | 0                  | 0        | 85,185,954         | 100,932,227        | 0                  | 0        | 100,932,227        |
| 263340 Other grants  | 100,000            | 917,500            | 0        | 1,017,500          | 0                  | 0                  | 0        | 0                  |
| 264101 Contributions to Autonomous Institutions                    | 4,050,714          | 0                  | 0        | 4,050,714          | 4,550,714          | 0                  | 0        | 4,550,714          |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 13,860             | 0                  | 0        | 13,860             | 13,857             | 0                  | 0        | 13,857             |
| 321440 Other grants  | 500,000            | 17,600,378         | 0        | 18,100,378         | 930,000            | 19,807,510         | 0        | 20,737,510         |
| <b>Investment (Capital Purchases)</b>                              | <b>52,268,163</b>  | <b>267,804,664</b> | <b>0</b> | <b>320,072,827</b> | <b>53,536,715</b>  | <b>246,543,075</b> | <b>0</b> | <b>300,079,790</b> |
| 281503 Engineering and Design Studies & Plans for capital works    | 730,055            | 25,978,320         | 0        | 26,708,375         | 50,000             | 144,000            | 0        | 194,000            |
| 281504 Monitoring, Supervision & Appraisal of capital works        | 1,916,747          | 2,021,980          | 0        | 3,938,727          | 2,365,685          | 4,397,257          | 0        | 6,762,942          |
| 311101 Land  | 200,000            | 0                  | 0        | 200,000            | 0                  | 0                  | 0        | 0                  |
| 312101 Non-Residential Buildings                                   | 41,350,009         | 210,587,355        | 0        | 251,937,364        | 40,103,940         | 182,819,563        | 0        | 222,923,503        |
| 312102 Residential Buildings                                       | 4,955,480          | 0                  | 0        | 4,955,480          | 4,076,480          | 0                  | 0        | 4,076,480          |
| 312103 Roads and Bridges.  | 200,000            | 0                  | 0        | 200,000            | 150,000            | 0                  | 0        | 150,000            |
| 312201 Transport Equipment   | 696,000            | 1,924,600          | 0        | 2,620,600          | 2,148,200          | 379,644            | 0        | 2,527,844          |
| 312202 Machinery and Equipment                                     | 1,711,400          | 27,292,409         | 0        | 29,003,809         | 4,167,410          | 50,696,578         | 0        | 54,863,988         |
| 312203 Furniture & Fixtures  | 410,000            | 0                  | 0        | 410,000            | 438,000            | 8,106,033          | 0        | 8,544,033          |
| 312213 ICT Equipment   | 98,472             | 0                  | 0        | 98,472             | 37,000             | 0                  | 0        | 37,000             |
| <b>Arrears</b>   | <b>9,359,221</b>   | <b>0</b>           | <b>0</b> | <b>9,359,221</b>   | <b>3,454,913</b>   | <b>0</b>           | <b>0</b> | <b>3,454,913</b>   |
| 321605 Domestic arrears (Budgeting)                                | 5,904,509          | 0                  | 0        | 5,904,509          | 708,154            | 0                  | 0        | 708,154            |
| 321608 Pension arrears (Budgeting)                                 | 3,454,713          | 0                  | 0        | 3,454,713          | 2,738,751          | 0                  | 0        | 2,738,751          |
| 321617 Salary Arrears (Budgeting)                                  | 0                  | 0                  | 0        | 0                  | 8,007              | 0                  | 0        | 8,007              |
| <b>Grand Total Vote 013</b>  | <b>238,418,927</b> | <b>388,957,664</b> | <b>0</b> | <b>627,376,591</b> | <b>246,636,014</b> | <b>336,892,230</b> | <b>0</b> | <b>583,528,245</b> |
| <i>Total Excluding Arrears</i>                                     | 229,059,706        | 388,957,664        | 0        | 618,017,370        | 243,181,102        | 336,892,230        | 0        | 580,073,332        |

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

### Programme 01 Pre-Primary and Primary Education

#### Recurrent Budget Estimates

#### SubProgramme 02 Basic Education

| Thousand Uganda Shillings   | 2017/18 Approved Budget |                  |          |                  | 2018/19 Draft Estimates |                   |          |                   |
|---|-------------------------|------------------|----------|------------------|-------------------------|-------------------|----------|-------------------|
|   | Wage                    | Non Wage         | AIA      | Total            | Wage                    | Non Wage          | AIA      | Total             |
| <b>Outputs Provided</b>   |                         |                  |          |                  |                         |                   |          |                   |
| <i>Output 070101 Policies, laws, guidelines, plans and strategies</i> |                         |                  |          |                  |                         |                   |          |                   |
| 211101 General Staff Salaries   | 267,959                 | 0                | 0        | <b>267,959</b>   | 169,738                 | 0                 | 0        | <b>169,738</b>    |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)             | 0                       | 0                | 0        | <b>0</b>         | 109,130                 | 0                 | 0        | <b>109,130</b>    |
| 211103 Allowances   | 0                       | 200,567          | 0        | <b>200,567</b>   | 0                       | 245,567           | 0        | <b>245,567</b>    |
| 221001 Advertising and Public Relations                               | 0                       | 2,000            | 0        | <b>2,000</b>     | 0                       | 1,067             | 0        | <b>1,067</b>      |
| 221011 Printing, Stationery, Photocopying and Binding                 | 0                       | 13,892           | 0        | <b>13,892</b>    | 0                       | 13,892            | 0        | <b>13,892</b>     |
| 222001 Telecommunications   | 0                       | 1,337            | 0        | <b>1,337</b>     | 0                       | 1,337             | 0        | <b>1,337</b>      |
| 224006 Agricultural Supplies  | 0                       | 494,217          | 0        | <b>494,217</b>   | 0                       | 494,217           | 0        | <b>494,217</b>    |
| 227001 Travel inland  | 0                       | 121,070          | 0        | <b>121,070</b>   | 0                       | 96,856            | 0        | <b>96,856</b>     |
| 227002 Travel abroad  | 0                       | 9,000            | 0        | <b>9,000</b>     | 0                       | 4,500             | 0        | <b>4,500</b>      |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 4,760            | 0        | <b>4,760</b>     | 0                       | 4,760             | 0        | <b>4,760</b>      |
| 228002 Maintenance - Vehicles   | 0                       | 7,236            | 0        | <b>7,236</b>     | 0                       | 7,236             | 0        | <b>7,236</b>      |
| 228004 Maintenance – Other  | 0                       | 4,000            | 0        | <b>4,000</b>     | 0                       | 4,000             | 0        | <b>4,000</b>      |
| <b>Total Cost of Output 01</b>  | <b>267,959</b>          | <b>858,079</b>   | <b>0</b> | <b>1,126,038</b> | <b>278,868</b>          | <b>873,432</b>    | <b>0</b> | <b>1,152,300</b>  |
| <i>Output 070102 Instructional Materials for Primary Schools</i>      |                         |                  |          |                  |                         |                   |          |                   |
| 211103 Allowances   | 0                       | 21,000           | 0        | <b>21,000</b>    | 0                       | 21,000            | 0        | <b>21,000</b>     |
| 221002 Workshops and Seminars   | 0                       | 190,000          | 0        | <b>190,000</b>   | 0                       | 95,000            | 0        | <b>95,000</b>     |
| 221007 Books, Periodicals & Newspapers                                | 0                       | 7,278,918        | 0        | <b>7,278,918</b> | 0                       | 10,188,918        | 0        | <b>10,188,918</b> |
| 221009 Welfare and Entertainment                                      | 0                       | 22,310           | 0        | <b>22,310</b>    | 0                       | 22,310            | 0        | <b>22,310</b>     |
| 221011 Printing, Stationery, Photocopying and Binding                 | 0                       | 38,000           | 0        | <b>38,000</b>    | 0                       | 38,000            | 0        | <b>38,000</b>     |
| 221012 Small Office Equipment   | 0                       | 8,800            | 0        | <b>8,800</b>     | 0                       | 8,800             | 0        | <b>8,800</b>      |
| 222001 Telecommunications   | 0                       | 2,000            | 0        | <b>2,000</b>     | 0                       | 2,000             | 0        | <b>2,000</b>      |
| 227001 Travel inland  | 0                       | 141,230          | 0        | <b>141,230</b>   | 0                       | 112,985           | 0        | <b>112,985</b>    |
| 228004 Maintenance – Other  | 0                       | 28,800           | 0        | <b>28,800</b>    | 0                       | 28,800            | 0        | <b>28,800</b>     |
| <b>Total Cost of Output 02</b>  | <b>0</b>                | <b>7,731,059</b> | <b>0</b> | <b>7,731,059</b> | <b>0</b>                | <b>10,517,812</b> | <b>0</b> | <b>10,517,812</b> |
| <i>Output 070103 Monitoring and Supervision of Primary Schools</i>    |                         |                  |          |                  |                         |                   |          |                   |
| 211103 Allowances   | 0                       | 25,229           | 0        | <b>25,229</b>    | 0                       | 25,229            | 0        | <b>25,229</b>     |
| 221002 Workshops and Seminars   | 0                       | 190,430          | 0        | <b>190,430</b>   | 0                       | 50,215            | 0        | <b>50,215</b>     |
| 227001 Travel inland  | 0                       | 175,466          | 0        | <b>175,466</b>   | 0                       | 140,373           | 0        | <b>140,373</b>    |
| <b>Total Cost of Output 03</b>  | <b>0</b>                | <b>391,125</b>   | <b>0</b> | <b>391,125</b>   | <b>0</b>                | <b>215,816</b>    | <b>0</b> | <b>215,816</b>    |
| <b>Total Cost Of Outputs Provided</b>                                 | <b>267,959</b>          | <b>8,980,263</b> | <b>0</b> | <b>9,248,222</b> | <b>278,868</b>          | <b>11,607,061</b> | <b>0</b> | <b>11,885,929</b> |

# Vote:013 Ministry of Education and Sports

| Outputs Funded   | Wage           | Non Wage          | AIA      | Total             | Wage           | Non Wage          | AIA      | Total             |
|--|----------------|-------------------|----------|-------------------|----------------|-------------------|----------|-------------------|
| <b>Output 070153 Primary Teacher Development (PTC's)</b> |                |                   |          |                   |                |                   |          |                   |
| 263106 Other Current grants (Current)                    | 0              | 5,050,000         | 0        | <b>5,050,000</b>  | 0              | 4,550,000         | 0        | <b>4,550,000</b>  |
| <i>o/w Teachers SACCO</i>                                | 0              | 5,000,000         | 0        | <b>5,000,000</b>  | 0              | 0                 | 0        | <b>0</b>          |
| <i>o/w Support to District Service Commissions</i>       | 0              | 50,000            | 0        | <b>50,000</b>     | 0              | 0                 | 0        | <b>0</b>          |
| <i>o/w Teachers SACCO</i>                                | 0              | 0                 | 0        | <b>0</b>          | 0              | 4,500,000         | 0        | <b>4,500,000</b>  |
| <i>o/w Support to District Service Commissions</i>       | 0              | 0                 | 0        | <b>0</b>          | 0              | 50,000            | 0        | <b>50,000</b>     |
| <b>Total Cost of Output 53</b>                           | <b>0</b>       | <b>5,050,000</b>  | <b>0</b> | <b>5,050,000</b>  | <b>0</b>       | <b>4,550,000</b>  | <b>0</b> | <b>4,550,000</b>  |
| <b>Total Cost Of Outputs Funded</b>                      | <b>0</b>       | <b>5,050,000</b>  | <b>0</b> | <b>5,050,000</b>  | <b>0</b>       | <b>4,550,000</b>  | <b>0</b> | <b>4,550,000</b>  |
| <b>Total Cost for SubProgramme 02</b>                    | <b>267,959</b> | <b>14,030,263</b> | <b>0</b> | <b>14,298,222</b> | <b>278,868</b> | <b>16,157,061</b> | <b>0</b> | <b>16,435,929</b> |
| <i>Total Excluding Arrears</i>                           | 267,959        | 14,030,263        | 0        | <b>14,298,222</b> | 278,868        | 16,157,061        | 0        | <b>16,435,929</b> |

## Development Budget Estimates

### Project 1296 Uganda Teacher and School Effectiveness Project

| 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            |
| <b>Output 070101 Policies, laws, guidelines, plans and strategies</b> |                         |                   |          |                   |                         |                  |          |                  |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)             | 630,000                 | 3,265,008         | 0        | <b>3,895,008</b>  | 654,125                 | 1,757,000        | 0        | <b>2,411,125</b> |
| 211103 Allowances   | 70,000                  | 235,008           | 0        | <b>305,008</b>    | 73,960                  | 85,752           | 0        | <b>159,712</b>   |
| 212101 Social Security Contributions                                  | 70,000                  | 362,779           | 0        | <b>432,779</b>    | 59,172                  | 0                | 0        | <b>59,172</b>    |
| 213004 Gratuity Expenses  | 0                       | 0                 | 0        | <b>0</b>          | 73,161                  | 0                | 0        | <b>73,161</b>    |
| 221001 Advertising and Public Relations                               | 50,000                  | 697,690           | 0        | <b>747,690</b>    | 22,000                  | 370,541          | 0        | <b>392,541</b>   |
| 221003 Staff Training   | 80,000                  | 2,000,000         | 0        | <b>2,080,000</b>  | 0                       | 980,186          | 0        | <b>980,186</b>   |
| 221011 Printing, Stationery, Photocopying and Binding                 | 30,000                  | 61,601            | 0        | <b>91,601</b>     | 15,000                  | 0                | 0        | <b>15,000</b>    |
| 221012 Small Office Equipment   | 25,000                  | 0                 | 0        | <b>25,000</b>     | 41,700                  | 0                | 0        | <b>41,700</b>    |
| 223005 Electricity  | 14,000                  | 0                 | 0        | <b>14,000</b>     | 14,000                  | 0                | 0        | <b>14,000</b>    |
| 225001 Consultancy Services- Short term                               | 0                       | 8,793,121         | 0        | <b>8,793,121</b>  | 0                       | 2,517,649        | 0        | <b>2,517,649</b> |
| 227001 Travel inland  | 0                       | 306,000           | 0        | <b>306,000</b>    | 0                       | 520,758          | 0        | <b>520,758</b>   |
| <b>Total Cost Of Output 070101</b>                                    | <b>969,000</b>          | <b>15,721,207</b> | <b>0</b> | <b>16,690,207</b> | <b>953,118</b>          | <b>6,231,886</b> | <b>0</b> | <b>7,185,005</b> |
| <b>Output 070102 Instructional Materials for Primary Schools</b>      |                         |                   |          |                   |                         |                  |          |                  |
| 221007 Books, Periodicals & Newspapers                                | 0                       | 6,296,569         | 0        | <b>6,296,569</b>  | 0                       | 0                | 0        | <b>0</b>         |
| 225001 Consultancy Services- Short term                               | 0                       | 0                 | 0        | <b>0</b>          | 0                       | 2,520,000        | 0        | <b>2,520,000</b> |
| <b>Total Cost Of Output 070102</b>                                    | <b>0</b>                | <b>6,296,569</b>  | <b>0</b> | <b>6,296,569</b>  | <b>0</b>                | <b>2,520,000</b> | <b>0</b> | <b>2,520,000</b> |
| <b>Output 070103 Monitoring and Supervision of Primary Schools</b>    |                         |                   |          |                   |                         |                  |          |                  |
| 221002 Workshops and Seminars   | 0                       | 0                 | 0        | <b>0</b>          | 0                       | 1,423,226        | 0        | <b>1,423,226</b> |
| 225001 Consultancy Services- Short term                               | 0                       | 0                 | 0        | <b>0</b>          | 0                       | 7,511,416        | 0        | <b>7,511,416</b> |
| 227001 Travel inland  | 200,000                 | 13,680,111        | 0        | <b>13,880,111</b> | 39,000                  | 0                | 0        | <b>39,000</b>    |
| 227004 Fuel, Lubricants and Oils                                      | 57,266                  | 0                 | 0        | <b>57,266</b>     | 60,000                  | 0                | 0        | <b>60,000</b>    |

# Vote:013 Ministry of Education and Sports

|   |                   |                     |            |                                |                   |                     |            |                   |
|---|-------------------|---------------------|------------|--------------------------------|-------------------|---------------------|------------|-------------------|
| 228002 Maintenance - Vehicles   | 80,000            | 0                   | 0          | <b>80,000</b>                  | 75,305            | 0                   | 0          | <b>75,305</b>     |
| <i>Total Cost Of Output 070103</i>  | <i>337,266</i>    | <i>13,680,111</i>   | <i>0</i>   | <i>14,017,377</i>              | <i>174,305</i>    | <i>8,934,642</i>    | <i>0</i>   | <i>9,108,947</i>  |
| <i>Total Cost for Outputs Provided</i>  | <i>1,306,266</i>  | <i>35,697,886</i>   | <i>0</i>   | <i>37,004,152</i>              | <i>1,127,424</i>  | <i>17,686,528</i>   | <i>0</i>   | <i>18,813,952</i> |
| <b>Capital Purchases</b>  | <b>GoU Dev't</b>  | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>                   | <b>GoU Dev't</b>  | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      |
| <i>Output 070176 Purchase of Office and ICT Equipment, including Software</i> |                   |                     |            |                                |                   |                     |            |                   |
| 312202 Machinery and Equipment  | 0                 | 1,436,308           | 0          | <b>1,436,308</b>               | 0                 | 0                   | 0          | <b>0</b>          |
| <i>Total Cost Of Output 070176</i>  | <i>0</i>          | <i>1,436,308</i>    | <i>0</i>   | <i>1,436,308</i>               | <i>0</i>          | <i>0</i>            | <i>0</i>   | <i>0</i>          |
| <i>Output 070180 Classroom construction and rehabilitation (Primary)</i>      |                   |                     |            |                                |                   |                     |            |                   |
| 281504 Monitoring, Supervision & Appraisal of capital works                   | 210,000           | 2,021,980           | 0          | <b>2,231,980</b>               | 189,000           | 393,869             | 0          | <b>582,869</b>    |
| 312101 Non-Residential Buildings  | 0                 | 55,787,270          | 0          | <b>55,787,270</b>              | 0                 | 29,181,703          | 0          | <b>29,181,703</b> |
| <i>Total Cost Of Output 070180</i>  | <i>210,000</i>    | <i>57,809,250</i>   | <i>0</i>   | <i>58,019,250</i>              | <i>189,000</i>    | <i>29,575,572</i>   | <i>0</i>   | <i>29,764,572</i> |
| <i>Total Cost for Capital Purchases</i>                                       | <i>210,000</i>    | <i>59,245,558</i>   | <i>0</i>   | <i>59,455,558</i>              | <i>189,000</i>    | <i>29,575,572</i>   | <i>0</i>   | <i>29,764,572</i> |
| <i>Total Cost for Project: 1296</i>   | <i>1,516,266</i>  | <i>94,943,444</i>   | <i>0</i>   | <i>96,459,710</i>              | <i>1,316,424</i>  | <i>47,262,100</i>   | <i>0</i>   | <i>48,578,524</i> |
| <i>Total Excluding Arrears</i>  | <i>1,516,266</i>  | <i>94,943,444</i>   | <i>0</i>   | <i>96,459,710</i>              | <i>1,316,424</i>  | <i>47,262,100</i>   | <i>0</i>   | <i>48,578,524</i> |
| <b>Project 1339 Emergency Construction of Primary Schools Phase II</b>        |                   |                     |            |                                |                   |                     |            |                   |
| <i>Thousand Uganda Shillings</i>  |                   |                     |            |                                |                   |                     |            |                   |
| <b>2017/18 Approved Budget</b>  |                   |                     |            | <b>2018/19 Draft Estimates</b> |                   |                     |            |                   |
| <b>Outputs Provided</b>   | <b>GoU Dev't</b>  | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>                   | <b>GoU Dev't</b>  | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      |
| <i>Output 070101 Policies, laws, guidelines, plans and strategies</i>         |                   |                     |            |                                |                   |                     |            |                   |
| 211103 Allowances   | 101,400           | 0                   | 0          | <b>101,400</b>                 | 1,400             | 0                   | 0          | <b>1,400</b>      |
| 221011 Printing, Stationery, Photocopying and Binding                         | 9,500             | 0                   | 0          | <b>9,500</b>                   | 4,750             | 0                   | 0          | <b>4,750</b>      |
| 227001 Travel inland  | 0                 | 0                   | 0          | <b>0</b>                       | 20,592            | 0                   | 0          | <b>20,592</b>     |
| <i>Total Cost Of Output 070101</i>  | <i>110,900</i>    | <i>0</i>            | <i>0</i>   | <i>110,900</i>                 | <i>26,742</i>     | <i>0</i>            | <i>0</i>   | <i>26,742</i>     |
| <i>Total Cost for Outputs Provided</i>  | <i>110,900</i>    | <i>0</i>            | <i>0</i>   | <i>110,900</i>                 | <i>26,742</i>     | <i>0</i>            | <i>0</i>   | <i>26,742</i>     |
| <b>Capital Purchases</b>  | <b>GoU Dev't</b>  | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>                   | <b>GoU Dev't</b>  | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      |
| <i>Output 070172 Government Buildings and Administrative Infrastructure</i>   |                   |                     |            |                                |                   |                     |            |                   |
| 281504 Monitoring, Supervision & Appraisal of capital works                   | 200,000           | 0                   | 0          | <b>200,000</b>                 | 200,000           | 0                   | 0          | <b>200,000</b>    |
| 312101 Non-Residential Buildings  | 9,689,100         | 0                   | 0          | <b>9,689,100</b>               | 6,381,496         | 0                   | 0          | <b>6,381,496</b>  |
| <i>Total Cost Of Output 070172</i>  | <i>9,889,100</i>  | <i>0</i>            | <i>0</i>   | <i>9,889,100</i>               | <i>6,581,496</i>  | <i>0</i>            | <i>0</i>   | <i>6,581,496</i>  |
| <i>Output 070177 Purchase of Specialised Machinery and Equipment</i>          |                   |                     |            |                                |                   |                     |            |                   |
| 312202 Machinery and Equipment  | 726,400           | 0                   | 0          | <b>726,400</b>                 | 800,000           | 0                   | 0          | <b>800,000</b>    |
| <i>Total Cost Of Output 070177</i>  | <i>726,400</i>    | <i>0</i>            | <i>0</i>   | <i>726,400</i>                 | <i>800,000</i>    | <i>0</i>            | <i>0</i>   | <i>800,000</i>    |
| <i>Total Cost for Capital Purchases</i>                                       | <i>10,615,500</i> | <i>0</i>            | <i>0</i>   | <i>10,615,500</i>              | <i>7,381,496</i>  | <i>0</i>            | <i>0</i>   | <i>7,381,496</i>  |
| <i>Total Cost for Project: 1339</i>   | <i>10,726,400</i> | <i>0</i>            | <i>0</i>   | <i>10,726,400</i>              | <i>7,408,238</i>  | <i>0</i>            | <i>0</i>   | <i>7,408,238</i>  |
| <i>Total Excluding Arrears</i>  | <i>10,726,400</i> | <i>0</i>            | <i>0</i>   | <i>10,726,400</i>              | <i>7,408,238</i>  | <i>0</i>            | <i>0</i>   | <i>7,408,238</i>  |
|   | <b>GoU</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>                   | <b>GoU</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      |
| <b>Total Cost for Programme 01</b>  | <b>26,540,888</b> | <b>94,943,444</b>   | <b>0</b>   | <b>121,484,332</b>             | <b>25,160,591</b> | <b>47,262,100</b>   | <b>0</b>   | <b>72,422,691</b> |
| <i>Total Excluding Arrears</i>  | <i>26,540,888</i> | <i>94,943,444</i>   | <i>0</i>   | <i>121,484,332</i>             | <i>25,160,591</i> | <i>47,262,100</i>   | <i>0</i>   | <i>72,422,691</i> |

# Vote:013 Ministry of Education and Sports

## Programme 02 Secondary Education

### Recurrent Budget Estimates

### SubProgramme 03 Secondary Education

| 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 070201 Policies, laws, guidelines plans and strategies</i> |                         |                |          |                  |                         |                |          |                |
| 211101 General Staff Salaries  | 154,579                 | 0              | 0        | 154,579          | 160,872                 | 0              | 0        | 160,872        |
| 211103 Allowances  | 0                       | 566,490        | 0        | 566,490          | 0                       | 329,215        | 0        | 329,215        |
| 221001 Advertising and Public Relations                              | 0                       | 16,343         | 0        | 16,343           | 0                       | 8,717          | 0        | 8,717          |
| 221002 Workshops and Seminars  | 0                       | 0              | 0        | 0                | 0                       | 97,989         | 0        | 97,989         |
| 221003 Staff Training  | 0                       | 0              | 0        | 0                | 0                       | 92,037         | 0        | 92,037         |
| 221007 Books, Periodicals & Newspapers                               | 0                       | 0              | 0        | 0                | 0                       | 4,224          | 0        | 4,224          |
| 221009 Welfare and Entertainment                                     | 0                       | 0              | 0        | 0                | 0                       | 38,673         | 0        | 38,673         |
| 221011 Printing, Stationery, Photocopying and Binding                | 0                       | 5,000          | 0        | 5,000            | 0                       | 5,000          | 0        | 5,000          |
| 223005 Electricity   | 0                       | 0              | 0        | 0                | 0                       | 5,718          | 0        | 5,718          |
| 223006 Water   | 0                       | 0              | 0        | 0                | 0                       | 2,859          | 0        | 2,859          |
| <b>Total Cost of Output 01</b>                                       | <b>154,579</b>          | <b>587,833</b> | <b>0</b> | <b>742,412</b>   | <b>160,872</b>          | <b>584,431</b> | <b>0</b> | <b>745,302</b> |
| <i>Output 070203 Monitoring and Supervision of Secondary Schools</i> |                         |                |          |                  |                         |                |          |                |
| 227001 Travel inland   | 0                       | 97,376         | 0        | 97,376           | 0                       | 77,901         | 0        | 77,901         |
| 227002 Travel abroad   | 0                       | 9,000          | 0        | 9,000            | 0                       | 4,500          | 0        | 4,500          |
| 227004 Fuel, Lubricants and Oils                                     | 0                       | 2,082          | 0        | 2,082            | 0                       | 2,082          | 0        | 2,082          |
| 228002 Maintenance - Vehicles  | 0                       | 3,025          | 0        | 3,025            | 0                       | 3,024          | 0        | 3,024          |
| <b>Total Cost of Output 03</b>                                       | <b>0</b>                | <b>111,482</b> | <b>0</b> | <b>111,482</b>   | <b>0</b>                | <b>87,507</b>  | <b>0</b> | <b>87,507</b>  |
| <b>Total Cost Of Outputs Provided</b>                                | <b>154,579</b>          | <b>699,315</b> | <b>0</b> | <b>853,894</b>   | <b>160,872</b>          | <b>671,938</b> | <b>0</b> | <b>832,810</b> |
| <b>Outputs Funded</b>  |                         |                |          |                  |                         |                |          |                |
| <i>Output 070251 USE Tuition Support</i>                             |                         |                |          |                  |                         |                |          |                |
| 263106 Other Current grants (Current)                                | 0                       | 40,350         | 0        | 40,350           | 0                       | 40,350         | 0        | 40,350         |
| <i>o/w EAC essay competitions</i>                                    | 0                       | 40,350         | 0        | 40,350           | 0                       | 0              | 0        | 0              |
| <i>o/w EAC Essay Competition</i>                                     | 0                       | 0              | 0        | 0                | 0                       | 40,350         | 0        | 40,350         |
| <b>Total Cost of Output 51</b>                                       | <b>0</b>                | <b>40,350</b>  | <b>0</b> | <b>40,350</b>    | <b>0</b>                | <b>40,350</b>  | <b>0</b> | <b>40,350</b>  |
| <b>Total Cost Of Outputs Funded</b>                                  | <b>0</b>                | <b>40,350</b>  | <b>0</b> | <b>40,350</b>    | <b>0</b>                | <b>40,350</b>  | <b>0</b> | <b>40,350</b>  |
| <b>Arrears</b>   |                         |                |          |                  |                         |                |          |                |
| <i>Output 070299 Arrears</i>   |                         |                |          |                  |                         |                |          |                |
| 321605 Domestic arrears (Budgeting)                                  | 0                       | 175,852        | 0        | 175,852          | 0                       | 0              | 0        | 0              |
| <b>Total Cost of Output 99</b>                                       | <b>0</b>                | <b>175,852</b> | <b>0</b> | <b>175,852</b>   | <b>0</b>                | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>Total Cost Of Arrears</b>   | <b>0</b>                | <b>175,852</b> | <b>0</b> | <b>175,852</b>   | <b>0</b>                | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>Total Cost for SubProgramme 03</b>                                | <b>154,579</b>          | <b>915,517</b> | <b>0</b> | <b>1,070,096</b> | <b>160,872</b>          | <b>712,288</b> | <b>0</b> | <b>873,160</b> |
| <i>Total Excluding Arrears</i>                                       | 154,579                 | 739,665        | 0        | 894,244          | 160,872                 | 712,288        | 0        | 873,160        |

# Vote:013 Ministry of Education and Sports

## SubProgramme 14 Private Schools Department

| Thousand Uganda Shillings  | 2017/18 Approved Budget |                |          |                | 2018/19 Draft Estimates |                |          |                |
|--|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------|----------------|
|  | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage       | AIA      | Total          |
| <b>Outputs Provided</b>  |                         |                |          |                |                         |                |          |                |
| <i>Output 070201 Policies, laws, guidelines plans and strategies</i> |                         |                |          |                |                         |                |          |                |
| 211101 General Staff Salaries  | 154,302                 | 0              | 0        | <b>154,302</b> | 160,584                 | 0              | 0        | <b>160,584</b> |
| 211103 Allowances  | 0                       | 100,309        | 0        | <b>100,309</b> | 0                       | 73,000         | 0        | <b>73,000</b>  |
| 221002 Workshops and Seminars  | 0                       | 20,894         | 0        | <b>20,894</b>  | 0                       | 10,447         | 0        | <b>10,447</b>  |
| 221007 Books, Periodicals & Newspapers                               | 0                       | 0              | 0        | <b>0</b>       | 0                       | 2,500          | 0        | <b>2,500</b>   |
| 221008 Computer supplies and Information Technology (IT)             | 0                       | 48,931         | 0        | <b>48,931</b>  | 0                       | 2,500          | 0        | <b>2,500</b>   |
| 221009 Welfare and Entertainment                                     | 0                       | 0              | 0        | <b>0</b>       | 0                       | 42,000         | 0        | <b>42,000</b>  |
| 221011 Printing, Stationery, Photocopying and Binding                | 0                       | 0              | 0        | <b>0</b>       | 0                       | 43,431         | 0        | <b>43,431</b>  |
| 228004 Maintenance – Other   | 0                       | 0              | 0        | <b>0</b>       | 0                       | 500            | 0        | <b>500</b>     |
| <b>Total Cost of Output 01</b>                                       | <b>154,302</b>          | <b>170,134</b> | <b>0</b> | <b>324,436</b> | <b>160,584</b>          | <b>174,378</b> | <b>0</b> | <b>334,962</b> |
| <i>Output 070205 Monitoring USE Placements in Private Schools</i>    |                         |                |          |                |                         |                |          |                |
| 227001 Travel inland   | 0                       | 234,116        | 0        | <b>234,116</b> | 0                       | 187,292        | 0        | <b>187,292</b> |
| 227002 Travel abroad   | 0                       | 9,000          | 0        | <b>9,000</b>   | 0                       | 4,500          | 0        | <b>4,500</b>   |
| 227004 Fuel, Lubricants and Oils                                     | 0                       | 4,164          | 0        | <b>4,164</b>   | 0                       | 4,164          | 0        | <b>4,164</b>   |
| 228002 Maintenance - Vehicles  | 0                       | 2,800          | 0        | <b>2,800</b>   | 0                       | 2,800          | 0        | <b>2,800</b>   |
| <b>Total Cost of Output 05</b>                                       | <b>0</b>                | <b>250,079</b> | <b>0</b> | <b>250,079</b> | <b>0</b>                | <b>198,756</b> | <b>0</b> | <b>198,756</b> |
| <b>Total Cost Of Outputs Provided</b>                                | <b>154,302</b>          | <b>420,214</b> | <b>0</b> | <b>574,516</b> | <b>160,584</b>          | <b>373,135</b> | <b>0</b> | <b>533,718</b> |
| <b>Total Cost for SubProgramme 14</b>                                | <b>154,302</b>          | <b>420,214</b> | <b>0</b> | <b>574,516</b> | <b>160,584</b>          | <b>373,135</b> | <b>0</b> | <b>533,718</b> |
| <i>Total Excluding Arrears</i>                                       | 154,302                 | 420,214        | 0        | <b>574,516</b> | 160,584                 | 373,135        | 0        | <b>533,718</b> |

## Project 0897 Development of Secondary Education (0897)

| 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    |
| <b>Outputs Provided</b>  |                         |              |          |                  |                         |              |          |          |
| <i>Output 070201 Policies, laws, guidelines plans and strategies</i> |                         |              |          |                  |                         |              |          |          |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)            | 672,333                 | 0            | 0        | <b>672,333</b>   | 0                       | 0            | 0        | <b>0</b> |
| 211103 Allowances  | 37,938                  | 0            | 0        | <b>37,938</b>    | 0                       | 0            | 0        | <b>0</b> |
| 212101 Social Security Contributions                                 | 74,704                  | 0            | 0        | <b>74,704</b>    | 0                       | 0            | 0        | <b>0</b> |
| 221001 Advertising and Public Relations                              | 2,144                   | 0            | 0        | <b>2,144</b>     | 0                       | 0            | 0        | <b>0</b> |
| 221002 Workshops and Seminars  | 139,371                 | 0            | 0        | <b>139,371</b>   | 0                       | 0            | 0        | <b>0</b> |
| 221011 Printing, Stationery, Photocopying and Binding                | 12,865                  | 0            | 0        | <b>12,865</b>    | 0                       | 0            | 0        | <b>0</b> |
| 223005 Electricity   | 5,718                   | 0            | 0        | <b>5,718</b>     | 0                       | 0            | 0        | <b>0</b> |
| 223006 Water   | 2,859                   | 0            | 0        | <b>2,859</b>     | 0                       | 0            | 0        | <b>0</b> |
| 225001 Consultancy Services- Short term                              | 64,840                  | 0            | 0        | <b>64,840</b>    | 0                       | 0            | 0        | <b>0</b> |
| 227004 Fuel, Lubricants and Oils                                     | 7,016                   | 0            | 0        | <b>7,016</b>     | 0                       | 0            | 0        | <b>0</b> |
| 228004 Maintenance – Other   | 1,045,000               | 0            | 0        | <b>1,045,000</b> | 0                       | 0            | 0        | <b>0</b> |
| <b>Total Cost Of Output 070201</b>                                   | <b>2,064,788</b>        | <b>0</b>     | <b>0</b> | <b>2,064,788</b> | <b>0</b>                | <b>0</b>     | <b>0</b> | <b>0</b> |

# Vote:013 Ministry of Education and Sports

## Output 070202 Instructional Materials for Secondary Schools

|  |                |          |          |                |          |          |          |          |
|--|----------------|----------|----------|----------------|----------|----------|----------|----------|
| 221007 Books, Periodicals & Newspapers | 953,643        | 0        | 0        | 953,643        | 0        | 0        | 0        | 0        |
| <b>Total Cost Of Output 070202</b>     | <b>953,643</b> | <b>0</b> | <b>0</b> | <b>953,643</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output 070204 Training of Secondary Teachers

|  |                  |                  |          |                  |          |          |          |          |
|--|------------------|------------------|----------|------------------|----------|----------|----------|----------|
| 211103 Allowances                      | 142,945          | 0                | 0        | 142,945          | 0        | 0        | 0        | 0        |
| 221002 Workshops and Seminars          | 119,859          | 0                | 0        | 119,859          | 0        | 0        | 0        | 0        |
| 221003 Staff Training                  | 208,700          | 1,425,920        | 0        | 1,634,619        | 0        | 0        | 0        | 0        |
| <b>Total Cost Of Output 070204</b>     | <b>471,504</b>   | <b>1,425,920</b> | <b>0</b> | <b>1,897,423</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for Outputs Provided</b> | <b>3,489,934</b> | <b>1,425,920</b> | <b>0</b> | <b>4,915,854</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

## Output 070276 Purchase of Office and ICT Equipment, including Software

|                                    |               |          |          |               |          |          |          |          |
|------------------------------------|---------------|----------|----------|---------------|----------|----------|----------|----------|
| 312213 ICT Equipment               | 71,472        | 0        | 0        | 71,472        | 0        | 0        | 0        | 0        |
| <b>Total Cost Of Output 070276</b> | <b>71,472</b> | <b>0</b> | <b>0</b> | <b>71,472</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output 070280 Classroom construction and rehabilitation (Secondary)

|   |                  |          |          |                  |          |          |          |          |
|---|------------------|----------|----------|------------------|----------|----------|----------|----------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 740,000          | 0        | 0        | 740,000          | 0        | 0        | 0        | 0        |
| 312101 Non-Residential Buildings                            | 6,039,451        | 0        | 0        | 6,039,451        | 0        | 0        | 0        | 0        |
| 312102 Residential Buildings                                | 200,000          | 0        | 0        | 200,000          | 0        | 0        | 0        | 0        |
| <b>Total Cost Of Output 070280</b>                          | <b>6,979,451</b> | <b>0</b> | <b>0</b> | <b>6,979,451</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for Capital Purchases</b>                     | <b>7,050,923</b> | <b>0</b> | <b>0</b> | <b>7,050,923</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|                                     |            |           |   |            |   |   |   |   |
|-------------------------------------|------------|-----------|---|------------|---|---|---|---|
| <b>Total Cost for Project: 0897</b> | 10,540,858 | 1,425,920 | 0 | 11,966,777 | 0 | 0 | 0 | 0 |
|-------------------------------------|------------|-----------|---|------------|---|---|---|---|

|                                |            |           |   |            |   |   |   |   |
|--------------------------------|------------|-----------|---|------------|---|---|---|---|
| <b>Total Excluding Arrears</b> | 10,540,858 | 1,425,920 | 0 | 11,966,777 | 0 | 0 | 0 | 0 |
|--------------------------------|------------|-----------|---|------------|---|---|---|---|

|                                    | GoU               | External Fin     | AIA      | Total             | GoU              | External Fin | AIA      | Total            |
|------------------------------------|-------------------|------------------|----------|-------------------|------------------|--------------|----------|------------------|
| <b>Total Cost for Programme 02</b> | <b>12,185,470</b> | <b>1,425,920</b> | <b>0</b> | <b>13,611,389</b> | <b>1,406,878</b> | <b>0</b>     | <b>0</b> | <b>1,406,878</b> |
| <b>Total Excluding Arrears</b>     | 12,009,618        | 1,425,920        | 0        | 13,435,537        | 1,406,878        | 0            | 0        | 1,406,878        |

## Programme 04 Higher Education

### Recurrent Budget Estimates

### SubProgramme 07 Higher Education

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

#### Output 070401 Policies, guidelines to universities and other tertiary institutions

|  |         |        |   |         |         |        |   |         |
|--|---------|--------|---|---------|---------|--------|---|---------|
| 211101 General Staff Salaries                            | 189,654 | 0      | 0 | 189,654 | 197,375 | 0      | 0 | 197,375 |
| 211103 Allowances  | 0       | 24,559 | 0 | 24,559  | 0       | 24,559 | 0 | 24,559  |
| 221001 Advertising and Public Relations                  | 0       | 15,000 | 0 | 15,000  | 0       | 8,001  | 0 | 8,001   |
| 221003 Staff Training                                    | 0       | 10,000 | 0 | 10,000  | 0       | 5,000  | 0 | 5,000   |
| 221006 Commissions and related charges                   | 0       | 81,858 | 0 | 81,858  | 0       | 81,858 | 0 | 81,858  |
| 221007 Books, Periodicals & Newspapers                   | 0       | 6,480  | 0 | 6,480   | 0       | 6,480  | 0 | 6,480   |
| 221008 Computer supplies and Information Technology (IT) | 0       | 6,000  | 0 | 6,000   | 0       | 6,000  | 0 | 6,000   |
| 221009 Welfare and Entertainment                         | 0       | 0      | 0 | 0       | 0       | 18,930 | 0 | 18,930  |

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|  |                |                  |            |                   |                |                  |            |                   |
|--|----------------|------------------|------------|-------------------|----------------|------------------|------------|-------------------|
| 221011 Printing, Stationery, Photocopying and Binding                                      | 0              | 8,500            | 0          | <b>8,500</b>      | 0              | 8,500            | 0          | <b>8,500</b>      |
| 222001 Telecommunications  | 0              | 5,400            | 0          | <b>5,400</b>      | 0              | 5,400            | 0          | <b>5,400</b>      |
| 222002 Postage and Courier   | 0              | 1,600            | 0          | <b>1,600</b>      | 0              | 1,600            | 0          | <b>1,600</b>      |
| 227001 Travel inland   | 0              | 39,041           | 0          | <b>39,041</b>     | 0              | 31,233           | 0          | <b>31,233</b>     |
| 227002 Travel abroad   | 0              | 9,000            | 0          | <b>9,000</b>      | 0              | 4,500            | 0          | <b>4,500</b>      |
| 227004 Fuel, Lubricants and Oils   | 0              | 1,904            | 0          | <b>1,904</b>      | 0              | 1,904            | 0          | <b>1,904</b>      |
| 228002 Maintenance - Vehicles  | 0              | 2,750            | 0          | <b>2,750</b>      | 0              | 2,750            | 0          | <b>2,750</b>      |
| <b>Total Cost of Output 01</b>   | <b>189,654</b> | <b>212,092</b>   | <b>0</b>   | <b>401,746</b>    | <b>197,375</b> | <b>206,714</b>   | <b>0</b>   | <b>404,089</b>    |
| <b>Total Cost Of Outputs Provided</b>  | <b>189,654</b> | <b>212,092</b>   | <b>0</b>   | <b>401,746</b>    | <b>197,375</b> | <b>206,714</b>   | <b>0</b>   | <b>404,089</b>    |
| <b>Outputs Funded</b>  | <b>Wage</b>    | <b>Non Wage</b>  | <b>AIA</b> | <b>Total</b>      | <b>Wage</b>    | <b>Non Wage</b>  | <b>AIA</b> | <b>Total</b>      |
| <b>Output 070451 Support establishment of constituent colleges and Public Universities</b> |                |                  |            |                   |                |                  |            |                   |
| 264101 Contributions to Autonomous Institutions  | 0              | 2,000,000        | 0          | <b>2,000,000</b>  | 0              | 2,000,000        | 0          | <b>2,000,000</b>  |
| <i>o/w Support to Uganda Petroleum Institute Kigumba</i>                                   | 0              | 0                | 0          | <b>0</b>          | 0              | 2,000,000        | 0          | <b>2,000,000</b>  |
| <i>o/w Contributions to Autonomous Institutions Petroleum Institute Kigumba- UPIK)</i>     | 0              | 2,000,000        | 0          | <b>2,000,000</b>  | 0              | 0                | 0          | <b>0</b>          |
| <b>Total Cost of Output 51</b>   | <b>0</b>       | <b>2,000,000</b> | <b>0</b>   | <b>2,000,000</b>  | <b>0</b>       | <b>2,000,000</b> | <b>0</b>   | <b>2,000,000</b>  |
| <b>Output 070452 Support to Research Institutions in Public Universities</b>               |                |                  |            |                   |                |                  |            |                   |
| 263106 Other Current grants (Current)  | 0              | 1,720,100        | 0          | <b>1,720,100</b>  | 0              | 1,720,100        | 0          | <b>1,720,100</b>  |
| <i>o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad)</i>                  | 0              | 1,250,100        | 0          | <b>1,250,100</b>  | 0              | 0                | 0          | <b>0</b>          |
| <i>o/w Uganda Common Wealth Scheme</i>   | 0              | 50,000           | 0          | <b>50,000</b>     | 0              | 0                | 0          | <b>0</b>          |
| <i>o/w Research in Public Universities</i>   | 0              | 420,000          | 0          | <b>420,000</b>    | 0              | 0                | 0          | <b>0</b>          |
| <i>o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad incl. Cuba)</i>       | 0              | 0                | 0          | <b>0</b>          | 0              | 1,250,100        | 0          | <b>1,250,100</b>  |
| <i>o/w Uganda Common Wealth Scheme</i>   | 0              | 0                | 0          | <b>0</b>          | 0              | 50,000           | 0          | <b>50,000</b>     |
| <i>o/w Research in Public Universities</i>   | 0              | 0                | 0          | <b>0</b>          | 0              | 420,000          | 0          | <b>420,000</b>    |
| <b>Total Cost of Output 52</b>   | <b>0</b>       | <b>1,720,100</b> | <b>0</b>   | <b>1,720,100</b>  | <b>0</b>       | <b>1,720,100</b> | <b>0</b>   | <b>1,720,100</b>  |
| <b>Output 070453 Sponsorship Scheme and Staff Development for Masters and Phds</b>         |                |                  |            |                   |                |                  |            |                   |
| 263106 Other Current grants (Current)  | 0              | 24,214,312       | 0          | <b>24,214,312</b> | 0              | 24,214,312       | 0          | <b>24,214,312</b> |
| <i>o/w Students expenses in Cuba</i>   | 0              | 75,000           | 0          | <b>75,000</b>     | 0              | 0                | 0          | <b>0</b>          |
| <i>o/w India attache</i>   | 0              | 378,015          | 0          | <b>378,015</b>    | 0              | 0                | 0          | <b>0</b>          |
| <i>o/w Students Loan Scheme</i>  | 0              | 23,273,697       | 0          | <b>23,273,697</b> | 0              | 0                | 0          | <b>0</b>          |
| <i>o/w Sponsorship Scheme for Higher Degrees (Masters)</i>                                 | 0              | 222,600          | 0          | <b>222,600</b>    | 0              | 0                | 0          | <b>0</b>          |
| <i>o/w Algeria Attache</i>   | 0              | 265,000          | 0          | <b>265,000</b>    | 0              | 0                | 0          | <b>0</b>          |
| <i>o/w Students expenses in Cuba</i>   | 0              | 0                | 0          | <b>0</b>          | 0              | 75,000           | 0          | <b>75,000</b>     |
| <i>o/w India attache</i>   | 0              | 0                | 0          | <b>0</b>          | 0              | 378,015          | 0          | <b>378,015</b>    |

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|  |                |                   |          |                   |                |                   |          |                   |              |
|--|----------------|-------------------|----------|-------------------|----------------|-------------------|----------|-------------------|--------------|
| <i>o/w Students' Loan Scheme</i>   | 0              | 0                 | 0        | 0                 | 0              | 23,273,697        | 0        | 23,273,697        |              |
| <i>o/w Sponsorship Scheme for Higher Degrees (Masters)</i>   | 0              | 0                 | 0        | 0                 | 0              | 222,600           | 0        | 222,600           |              |
| <i>o/w Algeria Attache</i>   | 0              | 0                 | 0        | 0                 | 0              | 265,000           | 0        | 265,000           |              |
| <b>Total Cost of Output 53</b>   | <b>0</b>       | <b>24,214,312</b> | <b>0</b> | <b>24,214,312</b> | <b>0</b>       | <b>24,214,312</b> | <b>0</b> | <b>24,214,312</b> |              |
| <b>Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b> |                |                   |          |                   |                |                   |          |                   |              |
| 263106 Other Current grants (Current)  | 0              | 2,940,000         | 0        | 2,940,000         | 0              | 2,996,141         | 0        | 2,996,141         |              |
| <i>o/w African Institute for Capacity Development (AICAD)</i>  | 0              | 790,000           | 0        | 790,000           | 0              | 0                 | 0        | 0                 |              |
| <i>o/w National Council for Higher Education (NCHE)</i>  | 0              | 2,000,000         | 0        | 2,000,000         | 0              | 0                 | 0        | 0                 |              |
| <i>o/w JAB</i>   | 0              | 150,000           | 0        | 150,000           | 0              | 0                 | 0        | 0                 |              |
| <i>o/w African Institute for Capacity Development (AICAD)</i>  | 0              | 0                 | 0        | 0                 | 0              | 790,000           | 0        | 790,000           |              |
| <i>o/w National Council for Higher Education (NCHE)</i>  | 0              | 0                 | 0        | 0                 | 0              | 2,000,000         | 0        | 2,000,000         |              |
| <i>o/w JAB</i>   | 0              | 0                 | 0        | 0                 | 0              | 206,141           | 0        | 206,141           |              |
| <b>Total Cost of Output 54</b>   | <b>0</b>       | <b>2,940,000</b>  | <b>0</b> | <b>2,940,000</b>  | <b>0</b>       | <b>2,996,141</b>  | <b>0</b> | <b>2,996,141</b>  |              |
| <b>Output 070455 Operational Support for Public and Private Universities</b>                                   |                |                   |          |                   |                |                   |          |                   |              |
| 263106 Other Current grants (Current)  | 0              | 3,813,752         | 0        | 3,813,752         | 0              | 3,369,080         | 0        | 3,369,080         |              |
| <i>o/w Bishop Stuart University</i>  | 0              | 0                 | 0        | 0                 | 0              | 897,684           | 0        | 897,684           |              |
| <i>o/w Kisubi Brothers University</i>  | 0              | 0                 | 0        | 0                 | 0              | 700,000           | 0        | 700,000           |              |
| <i>o/w Mountains of the Moon University</i>  | 0              | 0                 | 0        | 0                 | 0              | 466,156           | 0        | 466,156           |              |
| <i>o/w Ndejje University</i>   | 0              | 0                 | 0        | 0                 | 0              | 466,156           | 0        | 466,156           |              |
| <i>o/w Nkumba University</i>   | 0              | 0                 | 0        | 0                 | 0              | 466,156           | 0        | 466,156           |              |
| <i>o/w Kumi University</i>   | 0              | 0                 | 0        | 0                 | 0              | 372,927           | 0        | 372,927           |              |
| <i>o/w Kisubi Brothers University</i>  | 0              | 950,000           | 0        | 950,000           | 0              | 0                 | 0        | 0                 |              |
| <i>o/w other private Universities</i>  | 0              | 2,863,752         | 0        | 2,863,752         | 0              | 0                 | 0        | 0                 |              |
| <b>Total Cost of Output 55</b>   | <b>0</b>       | <b>3,813,752</b>  | <b>0</b> | <b>3,813,752</b>  | <b>0</b>       | <b>3,369,080</b>  | <b>0</b> | <b>3,369,080</b>  |              |
| <b>Total Cost Of Outputs Funded</b>  | <b>0</b>       | <b>34,688,164</b> | <b>0</b> | <b>34,688,164</b> | <b>0</b>       | <b>34,299,633</b> | <b>0</b> | <b>34,299,633</b> |              |
| <b>Arrears</b>   |                | Wage              | Non Wage | AIA               | <b>Total</b>   | Wage              | Non Wage | AIA               | <b>Total</b> |
| <b>Output 070499 Arrears</b>   |                |                   |          |                   |                |                   |          |                   |              |
| 321605 Domestic arrears (Budgeting)  | 0              | 527,556           | 0        | 527,556           | 0              | 0                 | 0        | 0                 | 0            |
| <b>Total Cost of Output 99</b>   | <b>0</b>       | <b>527,556</b>    | <b>0</b> | <b>527,556</b>    | <b>0</b>       | <b>0</b>          | <b>0</b> | <b>0</b>          | <b>0</b>     |
| <b>Total Cost Of Arrears</b>   | <b>0</b>       | <b>527,556</b>    | <b>0</b> | <b>527,556</b>    | <b>0</b>       | <b>0</b>          | <b>0</b> | <b>0</b>          | <b>0</b>     |
| <b>Total Cost for SubProgramme 07</b>  | <b>189,654</b> | <b>35,427,812</b> | <b>0</b> | <b>35,617,466</b> | <b>197,375</b> | <b>34,506,347</b> | <b>0</b> | <b>34,703,722</b> |              |
| <i>Total Excluding Arrears</i>   | 189,654        | 34,900,256        | 0        | 35,089,910        | 197,375        | 34,506,347        | 0        | 34,703,722        |              |
| <b>Development Budget Estimates</b>  |                |                   |          |                   |                |                   |          |                   |              |

# Vote:013 Ministry of Education and Sports

## Project 1241 Development of Uganda Petroleum Institute Kigumba

| 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            |
| <b>Capital Purchases</b>  |                         |              |          |                  |                         |              |          |                  |
| <i>Output 070475 Purchase of Motor Vehicles and Other Transport Equipment</i> |                         |              |          |                  |                         |              |          |                  |
| 312201 Transport Equipment  | 0                       | 0            | 0        | 0                | 495,600                 | 0            | 0        | 495,600          |
| <i>Total Cost Of Output 070475</i>  | <i>0</i>                | <i>0</i>     | <i>0</i> | <i>0</i>         | <i>495,600</i>          | <i>0</i>     | <i>0</i> | <i>495,600</i>   |
| <i>Output 070480 Construction and Rehabilitation of facilities</i>            |                         |              |          |                  |                         |              |          |                  |
| 312101 Non-Residential Buildings  | 4,000,000               | 0            | 0        | 4,000,000        | 5,000,000               | 0            | 0        | 5,000,000        |
| 312102 Residential Buildings  | 3,000,000               | 0            | 0        | 3,000,000        | 2,000,000               | 0            | 0        | 2,000,000        |
| <i>Total Cost Of Output 070480</i>  | <i>7,000,000</i>        | <i>0</i>     | <i>0</i> | <i>7,000,000</i> | <i>7,000,000</i>        | <i>0</i>     | <i>0</i> | <i>7,000,000</i> |
| <i>Total Cost for Capital Purchases</i>                                       | <i>7,000,000</i>        | <i>0</i>     | <i>0</i> | <i>7,000,000</i> | <i>7,495,600</i>        | <i>0</i>     | <i>0</i> | <i>7,495,600</i> |
| <b>Total Cost for Project: 1241</b>   | <b>7,000,000</b>        | <b>0</b>     | <b>0</b> | <b>7,000,000</b> | <b>7,495,600</b>        | <b>0</b>     | <b>0</b> | <b>7,495,600</b> |
| <i>Total Excluding Arrears</i>  | <i>7,000,000</i>        | <i>0</i>     | <i>0</i> | <i>7,000,000</i> | <i>7,495,600</i>        | <i>0</i>     | <i>0</i> | <i>7,495,600</i> |

## Project 1273 Support to Higher Education, Science & Technology

| 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             |
| <b>Outputs Provided</b>  |                         |                  |          |                   |                         |                  |          |                   |
| <i>Output 070402 Operational Support for Public Universities</i> |                         |                  |          |                   |                         |                  |          |                   |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)        | 1,435,773               | 1,395,871        | 0        | 2,831,644         | 1,200,000               | 1,395,871        | 0        | 2,595,871         |
| 211103 Allowances  | 80,000                  | 0                | 0        | 80,000            | 70,000                  | 0                | 0        | 70,000            |
| 212101 Social Security Contributions                             | 240,067                 | 0                | 0        | 240,067           | 240,000                 | 0                | 0        | 240,000           |
| 213004 Gratuity Expenses   | 697,141                 | 0                | 0        | 697,141           | 697,141                 | 0                | 0        | 697,141           |
| 221001 Advertising and Public Relations                          | 90,500                  | 0                | 0        | 90,500            | 24,162                  | 0                | 0        | 24,162            |
| 221002 Workshops and Seminars                                    | 25,000                  | 100,000          | 0        | 125,000           | 7,560                   | 0                | 0        | 7,560             |
| 221003 Staff Training  | 3,855,744               | 7,074,000        | 0        | 10,929,744        | 1,883,107               | 4,815,531        | 0        | 6,698,638         |
| 221009 Welfare and Entertainment                                 | 0                       | 0                | 0        | 0                 | 14,400                  | 0                | 0        | 14,400            |
| 221011 Printing, Stationery, Photocopying and Binding            | 70,000                  | 0                | 0        | 70,000            | 31,500                  | 0                | 0        | 31,500            |
| 222001 Telecommunications  | 12,000                  | 0                | 0        | 12,000            | 12,000                  | 0                | 0        | 12,000            |
| 222002 Postage and Courier                                       | 10,000                  | 0                | 0        | 10,000            | 7,000                   | 0                | 0        | 7,000             |
| 222003 Information and communications technology (ICT)           | 28,776                  | 0                | 0        | 28,776            | 30,670                  | 0                | 0        | 30,670            |
| 223002 Rates   | 105,744                 | 0                | 0        | 105,744           | 132,872                 | 0                | 0        | 132,872           |
| 223005 Electricity   | 0                       | 0                | 0        | 0                 | 24,000                  | 0                | 0        | 24,000            |
| 227001 Travel inland   | 106,924                 | 0                | 0        | 106,924           | 85,741                  | 0                | 0        | 85,741            |
| 227004 Fuel, Lubricants and Oils                                 | 44,995                  | 0                | 0        | 44,995            | 47,000                  | 0                | 0        | 47,000            |
| 228002 Maintenance - Vehicles                                    | 21,913                  | 0                | 0        | 21,913            | 21,913                  | 0                | 0        | 21,913            |
| 228003 Maintenance – Machinery, Equipment & Furniture            | 27,000                  | 0                | 0        | 27,000            | 27,000                  | 0                | 0        | 27,000            |
| 228004 Maintenance – Other                                       | 37,000                  | 100,000          | 0        | 137,000           | 21,559                  | 0                | 0        | 21,559            |
| <i>Total Cost Of Output 070402</i>                               | <i>6,888,577</i>        | <i>8,669,871</i> | <i>0</i> | <i>15,558,448</i> | <i>4,577,624</i>        | <i>6,211,402</i> | <i>0</i> | <i>10,789,026</i> |
| <i>Total Cost for Outputs Provided</i>                           | <i>6,888,577</i>        | <i>8,669,871</i> | <i>0</i> | <i>15,558,448</i> | <i>4,577,624</i>        | <i>6,211,402</i> | <i>0</i> | <i>10,789,026</i> |

# Vote:013 Ministry of Education and Sports

| Outputs Funded   | GoU Dev't        | External Fin      | AIA      | Total             | GoU Dev't        | External Fin      | AIA      | Total             |
|--|------------------|-------------------|----------|-------------------|------------------|-------------------|----------|-------------------|
| <b>Output 070451 Support establishment of constituent colleges and Public Universities</b> |                  |                   |          |                   |                  |                   |          |                   |
| 321440 Other grants  | 500,000          | 0                 | 0        | <b>500,000</b>    | 500,000          | 0                 | 0        | <b>500,000</b>    |
| <i>o/w Agricultural college of Karamoja</i>  | <i>500,000</i>   | <i>0</i>          | <i>0</i> | <i>500,000</i>    | <i>0</i>         | <i>0</i>          | <i>0</i> | <i>0</i>          |
| <i>o/w Gulu task force (Karamoja constituent College)</i>                                  | <i>0</i>         | <i>0</i>          | <i>0</i> | <i>0</i>          | <i>500,000</i>   | <i>0</i>          | <i>0</i> | <i>500,000</i>    |
| <b>Total Cost Of Output 070451</b>   | <b>500,000</b>   | <b>0</b>          | <b>0</b> | <b>500,000</b>    | <b>500,000</b>   | <b>0</b>          | <b>0</b> | <b>500,000</b>    |
| <b>Total Cost for Outputs Funded</b>   | <b>500,000</b>   | <b>0</b>          | <b>0</b> | <b>500,000</b>    | <b>500,000</b>   | <b>0</b>          | <b>0</b> | <b>500,000</b>    |
| <b>Capital Purchases</b>   |                  |                   |          |                   |                  |                   |          |                   |
| <b>Output 070476 Purchase of Office and ICT Equipment, including Software</b>              |                  |                   |          |                   |                  |                   |          |                   |
| 312202 Machinery and Equipment   | 10,000           | 200,000           | 0        | <b>210,000</b>    | 0                | 4,800,000         | 0        | <b>4,800,000</b>  |
| <b>Total Cost Of Output 070476</b>   | <b>10,000</b>    | <b>200,000</b>    | <b>0</b> | <b>210,000</b>    | <b>0</b>         | <b>4,800,000</b>  | <b>0</b> | <b>4,800,000</b>  |
| <b>Output 070477 Purchase of Specialised Machinery &amp; Equipment</b>                     |                  |                   |          |                   |                  |                   |          |                   |
| 312202 Machinery and Equipment   | 0                | 17,600,601        | 0        | <b>17,600,601</b> | 0                | 11,000,000        | 0        | <b>11,000,000</b> |
| <b>Total Cost Of Output 070477</b>   | <b>0</b>         | <b>17,600,601</b> | <b>0</b> | <b>17,600,601</b> | <b>0</b>         | <b>11,000,000</b> | <b>0</b> | <b>11,000,000</b> |
| <b>Output 070478 Purchase of Office and Residential Furniture and Fittings</b>             |                  |                   |          |                   |                  |                   |          |                   |
| 312203 Furniture & Fixtures  | 0                | 0                 | 0        | <b>0</b>          | 0                | 7,000,000         | 0        | <b>7,000,000</b>  |
| <b>Total Cost Of Output 070478</b>   | <b>0</b>         | <b>0</b>          | <b>0</b> | <b>0</b>          | <b>0</b>         | <b>7,000,000</b>  | <b>0</b> | <b>7,000,000</b>  |
| <b>Output 070480 Construction and Rehabilitation of facilities</b>                         |                  |                   |          |                   |                  |                   |          |                   |
| 312101 Non-Residential Buildings   | 0                | 28,876,698        | 0        | <b>28,876,698</b> | 0                | 27,691,088        | 0        | <b>27,691,088</b> |
| <b>Total Cost Of Output 070480</b>   | <b>0</b>         | <b>28,876,698</b> | <b>0</b> | <b>28,876,698</b> | <b>0</b>         | <b>27,691,088</b> | <b>0</b> | <b>27,691,088</b> |
| <b>Total Cost for Capital Purchases</b>  | <b>10,000</b>    | <b>46,677,298</b> | <b>0</b> | <b>46,687,298</b> | <b>0</b>         | <b>50,491,088</b> | <b>0</b> | <b>50,491,088</b> |
| <b>Total Cost for Project: 1273</b>  | <b>7,398,577</b> | <b>55,347,170</b> | <b>0</b> | <b>62,745,746</b> | <b>5,077,624</b> | <b>56,702,490</b> | <b>0</b> | <b>61,780,114</b> |
| <b>Total Excluding Arrears</b>   | <b>7,398,577</b> | <b>55,347,170</b> | <b>0</b> | <b>62,745,746</b> | <b>5,077,624</b> | <b>56,702,490</b> | <b>0</b> | <b>61,780,114</b> |

## Project 1491 African Centers of Excellence II

| 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         |
| <b>Output 070401 Policies, guidelines to universities and other tertiary institutions</b> |                         |              |          |                |                         |              |          |               |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                                 | 0                       | 0            | 0        | <b>0</b>       | 17,100                  | 0            | 0        | <b>17,100</b> |
| 211103 Allowances   | 100,000                 | 0            | 0        | <b>100,000</b> | 30,000                  | 0            | 0        | <b>30,000</b> |
| 212101 Social Security Contributions  | 0                       | 0            | 0        | <b>0</b>       | 1,710                   | 0            | 0        | <b>1,710</b>  |
| 221011 Printing, Stationery, Photocopying and Binding                                     | 0                       | 0            | 0        | <b>0</b>       | 3,000                   | 0            | 0        | <b>3,000</b>  |
| 222001 Telecommunications   | 0                       | 0            | 0        | <b>0</b>       | 2,400                   | 0            | 0        | <b>2,400</b>  |
| 222003 Information and communications technology (ICT)                                    | 0                       | 0            | 0        | <b>0</b>       | 6,600                   | 0            | 0        | <b>6,600</b>  |
| 227001 Travel inland  | 0                       | 0            | 0        | <b>0</b>       | 15,748                  | 0            | 0        | <b>15,748</b> |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0            | 0        | <b>0</b>       | 16,000                  | 0            | 0        | <b>16,000</b> |
| <b>Total Cost Of Output 070401</b>  | <b>100,000</b>          | <b>0</b>     | <b>0</b> | <b>100,000</b> | <b>92,558</b>           | <b>0</b>     | <b>0</b> | <b>92,558</b> |
| <b>Total Cost for Outputs Provided</b>  | <b>100,000</b>          | <b>0</b>     | <b>0</b> | <b>100,000</b> | <b>92,558</b>           | <b>0</b>     | <b>0</b> | <b>92,558</b> |

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| Outputs Funded  | GoU Dev't                      | External Fin | AIA | Total        | GoU Dev't                      | External Fin | AIA | Total        |
|---|--------------------------------|--------------|-----|--------------|--------------------------------|--------------|-----|--------------|
| <b>Output 070455 Operational Support for Public and Private Universities</b>                          |                                |              |     |              |                                |              |     |              |
| 321440 Other grants   | 0                              | 17,237,878   | 0   | 17,237,878   | 0                              | 18,390,010   | 0   | 18,390,010   |
| <i>o/w centers of excellency</i>  | 0                              | 17,237,878   | 0   | 17,237,878   | 0                              | 0            | 0   | 0            |
| <i>o/w Centres of excellency</i>  | 0                              | 0            | 0   | 0            | 0                              | 18,390,010   | 0   | 18,390,010   |
| <b>Total Cost Of Output 070455</b>  | 0                              | 17,237,878   | 0   | 17,237,878   | 0                              | 18,390,010   | 0   | 18,390,010   |
| <b>Total Cost for Outputs Funded</b>  | 0                              | 17,237,878   | 0   | 17,237,878   | 0                              | 18,390,010   | 0   | 18,390,010   |
| <b>Total Cost for Project: 1491</b>   | 100,000                        | 17,237,878   | 0   | 17,337,878   | 92,558                         | 18,390,010   | 0   | 18,482,568   |
| <b>Total Excluding Arrears</b>  | 100,000                        | 17,237,878   | 0   | 17,337,878   | 92,558                         | 18,390,010   | 0   | 18,482,568   |
|   | GoU                            | External Fin | AIA | Total        | GoU                            | External Fin | AIA | Total        |
| <b>Total Cost for Programme 04</b>  | 50,116,043                     | 72,585,048   | 0   | 122,701,091  | 47,369,504                     | 75,092,500   | 0   | 122,462,004  |
| <b>Total Excluding Arrears</b>  | 49,588,486                     | 72,585,048   | 0   | 122,173,534  | 47,369,504                     | 75,092,500   | 0   | 122,462,004  |
| <b>Programme 05 Skills Development</b>  |                                |              |     |              |                                |              |     |              |
| <b>Recurrent Budget Estimates</b>   |                                |              |     |              |                                |              |     |              |
| <b>SubProgramme 05 BTVET</b>  |                                |              |     |              |                                |              |     |              |
| <i>Thousand Uganda Shillings</i>  | <b>2017/18 Approved Budget</b> |              |     |              | <b>2018/19 Draft Estimates</b> |              |     |              |
| <b>Outputs Provided</b>   | Wage                           | Non Wage     | AIA | <b>Total</b> | Wage                           | Non Wage     | AIA | <b>Total</b> |
| <b>Output 070501 Policies, laws, guidelines plans and strategies</b>                                  |                                |              |     |              |                                |              |     |              |
| 211101 General Staff Salaries   | 2,973,473                      | 0            | 0   | 2,973,473    | 3,094,523                      | 0            | 0   | 3,094,523    |
| 211103 Allowances   | 0                              | 15,356       | 0   | 15,356       | 0                              | 20,000       | 0   | 20,000       |
| 221002 Workshops and Seminars   | 0                              | 300,000      | 0   | 300,000      | 0                              | 145,356      | 0   | 145,356      |
| <b>Total Cost of Output 01</b>  | 2,973,473                      | 315,356      | 0   | 3,288,829    | 3,094,523                      | 165,356      | 0   | 3,259,879    |
| <b>Output 070503 Monitoring and Supervision of BTVET Institutions</b>                                 |                                |              |     |              |                                |              |     |              |
| 227001 Travel inland  | 0                              | 10,076       | 0   | 10,076       | 0                              | 8,061        | 0   | 8,061        |
| 227002 Travel abroad  | 0                              | 9,000        | 0   | 9,000        | 0                              | 4,500        | 0   | 4,500        |
| 227004 Fuel, Lubricants and Oils  | 0                              | 1,904        | 0   | 1,904        | 0                              | 1,904        | 0   | 1,904        |
| 228002 Maintenance - Vehicles   | 0                              | 2,750        | 0   | 2,750        | 0                              | 2,750        | 0   | 2,750        |
| <b>Total Cost of Output 03</b>  | 0                              | 23,730       | 0   | 23,730       | 0                              | 17,215       | 0   | 17,215       |
| <b>Total Cost Of Outputs Provided</b>   | 2,973,473                      | 339,085      | 0   | 3,312,558    | 3,094,523                      | 182,570      | 0   | 3,277,093    |
| <b>Outputs Funded</b>   | Wage                           | Non Wage     | AIA | <b>Total</b> | Wage                           | Non Wage     | AIA | <b>Total</b> |
| <b>Output 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)</b> |                                |              |     |              |                                |              |     |              |
| 264101 Contributions to Autonomous Institutions   | 0                              | 2,050,714    | 0   | 2,050,714    | 0                              | 2,550,714    | 0   | 2,550,714    |
| <i>o/w Directorate of Industrial Training- DIT</i>  | 0                              | 1,550,714    | 0   | 1,550,714    | 0                              | 0            | 0   | 0            |
| <i>o/w CBET assesment of instructors, managers and UVQF qualifications awards</i>                     | 0                              | 400,000      | 0   | 400,000      | 0                              | 0            | 0   | 0            |
| <i>o/w Industrial Training Council</i>  | 0                              | 100,000      | 0   | 100,000      | 0                              | 0            | 0   | 0            |
| <i>o/w Directorate of Industrial Training- DIT</i>  | 0                              | 0            | 0   | 0            | 0                              | 2,050,714    | 0   | 2,050,714    |

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|   |          |                  |          |                  |          |                  |          |                  |
|---|----------|------------------|----------|------------------|----------|------------------|----------|------------------|
| <i>o/w CBET assesment of instructors, managers and UVQF qualifications awards</i> | 0        | 0                | 0        | 0                | 0        | 400,000          | 0        | 400,000          |
| <i>o/w Industrial Training Council</i>  | 0        | 0                | 0        | 0                | 0        | 100,000          | 0        | 100,000          |
| <b>Total Cost of Output 53</b>  | <b>0</b> | <b>2,050,714</b> | <b>0</b> | <b>2,050,714</b> | <b>0</b> | <b>2,550,714</b> | <b>0</b> | <b>2,550,714</b> |
| <b>Output 070554 Operational Support to Government Technical Colleges</b>         |          |                  |          |                  |          |                  |          |                  |
| 263106 Other Current grants (Current)   | 0        | 19,866,754       | 0        | 19,866,754       | 0        | 19,191,663       | 0        | 19,191,663       |
| <i>o/w Examination Fees UTCs</i>  | 0        | 0                | 0        | 0                | 0        | 227,400          | 0        | 227,400          |
| <i>o/w living out allowances UCCs</i>   | 0        | 0                | 0        | 0                | 0        | 320,000          | 0        | 320,000          |
| <i>o/w Interviews for Upgraders UTCs</i>  | 0        | 0                | 0        | 0                | 0        | 38,646           | 0        | 38,646           |
| <i>o/w Industrial Training UCCs</i>   | 0        | 0                | 0        | 0                | 0        | 215,200          | 0        | 215,200          |
| <i>o/w Industrial training UTCs</i>   | 0        | 0                | 0        | 0                | 0        | 345,600          | 0        | 345,600          |
| <i>o/w Non- Formal Skills Training</i>  | 0        | 0                | 0        | 0                | 0        | 3,000,000        | 0        | 3,000,000        |
| <i>o/w Uganda business and Technical Exam board (UBTEB)</i>                       | 0        | 0                | 0        | 0                | 0        | 9,400,949        | 0        | 9,400,949        |
| <i>o/w Instructional Materials for BTVET Institutions</i>                         | 0        | 0                | 0        | 0                | 0        | 1,372,395        | 0        | 1,372,395        |
| <i>o/w Examination Fee Technical Institutes</i>                                   | 0        | 0                | 0        | 0                | 0        | 166,400          | 0        | 166,400          |
| <i>o/w Examination fee Technical schools</i>                                      | 0        | 0                | 0        | 0                | 0        | 111,360          | 0        | 111,360          |
| <i>o/w Examination fee Agricultural Institutes</i>                                | 0        | 0                | 0        | 0                | 0        | 17,920           | 0        | 17,920           |
| <i>o/w Examintion fee polytechnics</i>  | 0        | 0                | 0        | 0                | 0        | 75,043           | 0        | 75,043           |
| <i>o/w Examination fee UGPRIV</i>   | 0        | 0                | 0        | 0                | 0        | 43,997           | 0        | 43,997           |
| <i>o/w Uganda colleges of Commerce (capitation)</i>                               | 0        | 0                | 0        | 0                | 0        | 667,524          | 0        | 667,524          |
| <i>o/w Uganda Technical Colleges (Capitoin)</i>                                   | 0        | 0                | 0        | 0                | 0        | 961,829          | 0        | 961,829          |
| <i>o/w Enhancemant of CBT curriculum in UTCs</i>                                  | 0        | 0                | 0        | 0                | 0        | 2,000,000        | 0        | 2,000,000        |
| <i>o/w Examination UCCs</i>   | 0        | 0                | 0        | 0                | 0        | 227,400          | 0        | 227,400          |
| <i>o/w Examination Fees UTCs</i>  | 0        | 227,400          | 0        | 227,400          | 0        | 0                | 0        | 0                |
| <i>o/w living out allowances UCCs</i>   | 0        | 320,000          | 0        | 320,000          | 0        | 0                | 0        | 0                |
| <i>o/w Interviews for Upgraders UTCs</i>  | 0        | 38,646           | 0        | 38,646           | 0        | 0                | 0        | 0                |
| <i>o/w Industrial Training UCCs</i>   | 0        | 215,200          | 0        | 215,200          | 0        | 0                | 0        | 0                |
| <i>o/w Industrial training UTCs</i>   | 0        | 345,600          | 0        | 345,600          | 0        | 0                | 0        | 0                |
| <i>o/w Non- Formal Skills Training</i>  | 0        | 3,000,000        | 0        | 3,000,000        | 0        | 0                | 0        | 0                |
| <i>o/w Uganda business and Technicl Exam board (UBTEB)</i>                        | 0        | 9,400,949        | 0        | 9,400,949        | 0        | 0                | 0        | 0                |
| <i>o/w Instructional Materials Post S.4 BTVET Institutions</i>                    | 0        | 1,647,486        | 0        | 1,647,486        | 0        | 0                | 0        | 0                |
| <i>o/w Skilling Uganda (Reform Task force)</i>                                    | 0        | 400,000          | 0        | 400,000          | 0        | 0                | 0        | 0                |

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|   |                                |                   |          |                   |                                |                   |          |                   |              |
|---|--------------------------------|-------------------|----------|-------------------|--------------------------------|-------------------|----------|-------------------|--------------|
| <i>o/w Examination Fee Technical Institutes</i>                                       | 0                              | 166,400           | 0        | <b>166,400</b>    | 0                              | 0                 | 0        | <b>0</b>          |              |
| <i>o/w Examination fee Technical schools</i>  | 0                              | 111,360           | 0        | <b>111,360</b>    | 0                              | 0                 | 0        | <b>0</b>          |              |
| <i>o/w Examination fee Agricultural Institutes</i>                                    | 0                              | 17,920            | 0        | <b>17,920</b>     | 0                              | 0                 | 0        | <b>0</b>          |              |
| <i>o/w Examination fee polytechnics</i>   | 0                              | 75,043            | 0        | <b>75,043</b>     | 0                              | 0                 | 0        | <b>0</b>          |              |
| <i>o/w Examination fee UGPRIV</i>   | 0                              | 43,997            | 0        | <b>43,997</b>     | 0                              | 0                 | 0        | <b>0</b>          |              |
| <i>o/w Uganda colleges of Commerce (capitation)</i>                                   | 0                              | 667,524           | 0        | <b>667,524</b>    | 0                              | 0                 | 0        | <b>0</b>          |              |
| <i>o/w Uganda Technical Colleges (Capition)</i>                                       | 0                              | 961,829           | 0        | <b>961,829</b>    | 0                              | 0                 | 0        | <b>0</b>          |              |
| <i>o/w Enhancement of CBT curriculum in UTCs</i>                                      | 0                              | 2,000,000         | 0        | <b>2,000,000</b>  | 0                              | 0                 | 0        | <b>0</b>          |              |
| <i>o/w Examination UCCs</i>   | 0                              | 227,400           | 0        | <b>227,400</b>    | 0                              | 0                 | 0        | <b>0</b>          |              |
| <b>Total Cost of Output 54</b>  | <b>0</b>                       | <b>19,866,754</b> | <b>0</b> | <b>19,866,754</b> | <b>0</b>                       | <b>19,191,663</b> | <b>0</b> | <b>19,191,663</b> |              |
| <b>Total Cost Of Outputs Funded</b>   | <b>0</b>                       | <b>21,917,468</b> | <b>0</b> | <b>21,917,468</b> | <b>0</b>                       | <b>21,742,377</b> | <b>0</b> | <b>21,742,377</b> |              |
| <b>Arrears</b>  |                                | Wage              | Non Wage | AIA               | <b>Total</b>                   | Wage              | Non Wage | AIA               | <b>Total</b> |
| <b>Output 070599 Arrears</b>  |                                |                   |          |                   |                                |                   |          |                   |              |
| 321605 Domestic arrears (Budgeting)   | 0                              | 3,301,168         | 0        | <b>3,301,168</b>  | 0                              | 0                 | 0        | <b>0</b>          |              |
| <b>Total Cost of Output 99</b>  | <b>0</b>                       | <b>3,301,168</b>  | <b>0</b> | <b>3,301,168</b>  | <b>0</b>                       | <b>0</b>          | <b>0</b> | <b>0</b>          |              |
| <b>Total Cost Of Arrears</b>  | <b>0</b>                       | <b>3,301,168</b>  | <b>0</b> | <b>3,301,168</b>  | <b>0</b>                       | <b>0</b>          | <b>0</b> | <b>0</b>          |              |
| <b>Total Cost for SubProgramme 05</b>   | <b>2,973,473</b>               | <b>25,557,721</b> | <b>0</b> | <b>28,531,194</b> | <b>3,094,523</b>               | <b>21,924,947</b> | <b>0</b> | <b>25,019,470</b> |              |
| <i>Total Excluding Arrears</i>  | 2,973,473                      | 22,256,553        | 0        | <b>25,230,026</b> | 3,094,523                      | 21,924,947        | 0        | <b>25,019,470</b> |              |
| <b>SubProgramme 10 NHSTC</b>  |                                |                   |          |                   |                                |                   |          |                   |              |
| <i>Thousand Uganda Shillings</i>  | <b>2017/18 Approved Budget</b> |                   |          |                   | <b>2018/19 Draft Estimates</b> |                   |          |                   |              |
| <b>Outputs Provided</b>   | Wage                           | Non Wage          | AIA      | <b>Total</b>      | Wage                           | Non Wage          | AIA      | <b>Total</b>      |              |
| <b>Output 070501 Policies, laws, guidelines plans and strategies</b>                  |                                |                   |          |                   |                                |                   |          |                   |              |
| 211103 Allowances   | 0                              | 25,309            | 0        | <b>25,309</b>     | 0                              | 25,309            | 0        | <b>25,309</b>     |              |
| <b>Total Cost of Output 01</b>  | <b>0</b>                       | <b>25,309</b>     | <b>0</b> | <b>25,309</b>     | <b>0</b>                       | <b>25,309</b>     | <b>0</b> | <b>25,309</b>     |              |
| <b>Total Cost Of Outputs Provided</b>   | <b>0</b>                       | <b>25,309</b>     | <b>0</b> | <b>25,309</b>     | <b>0</b>                       | <b>25,309</b>     | <b>0</b> | <b>25,309</b>     |              |
| <b>Outputs Funded</b>   | Wage                           | Non Wage          | AIA      | <b>Total</b>      | Wage                           | Non Wage          | AIA      | <b>Total</b>      |              |
| <b>Output 070552 Assessment and Technical Support for Health Workers and Colleges</b> |                                |                   |          |                   |                                |                   |          |                   |              |
| 263106 Other Current grants (Current)   | 0                              | 14,135,184        | 0        | <b>14,135,184</b> | 0                              | 15,444,184        | 0        | <b>15,444,184</b> |              |
| <i>o/w Industrial training fees Interviews and verification of Nurses</i>             | 0                              | 0                 | 0        | <b>0</b>          | 0                              | 209,000           | 0        | <b>209,000</b>    |              |
| <i>o/w Uganda Allied Health Exam Board</i>  | 0                              | 0                 | 0        | <b>0</b>          | 0                              | 5,107,354         | 0        | <b>5,107,354</b>  |              |
| <i>o/w Uganda Nursing Exam Board</i>  | 0                              | 0                 | 0        | <b>0</b>          | 0                              | 9,927,830         | 0        | <b>9,927,830</b>  |              |
| <i>o/w Hoima Nursing School</i>   | 0                              | 0                 | 0        | <b>0</b>          | 0                              | 200,000           | 0        | <b>200,000</b>    |              |
| <i>o/w Uganda Allied Health Exam Board</i>  | 0                              | 4,107,354         | 0        | <b>4,107,354</b>  | 0                              | 0                 | 0        | <b>0</b>          |              |

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|                                      |          |                   |          |                   |               |                   |              |                   |
|--------------------------------------|----------|-------------------|----------|-------------------|---------------|-------------------|--------------|-------------------|
| <i>o/w Uganda Nursing Exam Board</i> | 0        | 9,927,830         | 0        | <b>9,927,830</b>  | 0             | 0                 | 0            | <b>0</b>          |
| <i>o/w Hoima Nursing School</i>      | 0        | 100,000           | 0        | <b>100,000</b>    | 0             | 0                 | 0            | <b>0</b>          |
| <b>Total Cost of Output 52</b>       | <b>0</b> | <b>14,135,184</b> | <b>0</b> | <b>14,135,184</b> | <b>0</b>      | <b>15,444,184</b> | <b>0</b>     | <b>15,444,184</b> |
| <b>Total Cost Of Outputs Funded</b>  | <b>0</b> | <b>14,135,184</b> | <b>0</b> | <b>14,135,184</b> | <b>0</b>      | <b>15,444,184</b> | <b>0</b>     | <b>15,444,184</b> |
| <b>Arrears</b>                       |          | Wage Non Wage     | AIA      | <b>Total</b>      | Wage Non Wage | AIA               | <b>Total</b> |                   |

## Output 070599 Arrears

|                                       |          |                   |          |                   |          |                   |          |                   |
|---------------------------------------|----------|-------------------|----------|-------------------|----------|-------------------|----------|-------------------|
| 321605 Domestic arrears (Budgeting)   | 0        | 1,688,652         | 0        | <b>1,688,652</b>  | 0        | 0                 | 0        | <b>0</b>          |
| <b>Total Cost of Output 99</b>        | <b>0</b> | <b>1,688,652</b>  | <b>0</b> | <b>1,688,652</b>  | <b>0</b> | <b>0</b>          | <b>0</b> | <b>0</b>          |
| <b>Total Cost Of Arrears</b>          | <b>0</b> | <b>1,688,652</b>  | <b>0</b> | <b>1,688,652</b>  | <b>0</b> | <b>0</b>          | <b>0</b> | <b>0</b>          |
| <b>Total Cost for SubProgramme 10</b> | <b>0</b> | <b>15,849,146</b> | <b>0</b> | <b>15,849,146</b> | <b>0</b> | <b>15,469,494</b> | <b>0</b> | <b>15,469,494</b> |
| <i>Total Excluding Arrears</i>        | 0        | 14,160,493        | 0        | <b>14,160,493</b> | 0        | 15,469,494        | 0        | <b>15,469,494</b> |

## SubProgramme 11 Dept. Training Institutions

| <i>Thousand Uganda Shillings</i>                                     | 2017/18 Approved Budget |               |          |                | 2018/19 Draft Estimates |               |          |                |
|--|-------------------------|---------------|----------|----------------|-------------------------|---------------|----------|----------------|
| <b>Outputs Provided</b>  | Wage                    | Non Wage      | AIA      | <b>Total</b>   | Wage                    | Non Wage      | AIA      | <b>Total</b>   |
| <i>Output 070501 Policies, laws, guidelines plans and strategies</i> |                         |               |          |                |                         |               |          |                |
| 211101 General Staff Salaries  | 622,676                 | 0             | 0        | <b>622,676</b> | 648,025                 | 0             | 0        | <b>648,025</b> |
| 211103 Allowances  | 0                       | 23,917        | 0        | <b>23,917</b>  | 0                       | 23,917        | 0        | <b>23,917</b>  |
| <b>Total Cost of Output 01</b>                                       | <b>622,676</b>          | <b>23,917</b> | <b>0</b> | <b>646,593</b> | <b>648,025</b>          | <b>23,917</b> | <b>0</b> | <b>671,942</b> |
| <b>Total Cost Of Outputs Provided</b>                                | <b>622,676</b>          | <b>23,917</b> | <b>0</b> | <b>646,593</b> | <b>648,025</b>          | <b>23,917</b> | <b>0</b> | <b>671,942</b> |
| <b>Outputs Funded</b>  | Wage                    | Non Wage      | AIA      | <b>Total</b>   | Wage                    | Non Wage      | AIA      | <b>Total</b>   |

## Output 070551 Operational Support to UPPET BTVET Institutions

|  |   |           |   |                  |   |           |   |                  |
|--|---|-----------|---|------------------|---|-----------|---|------------------|
| 263106 Other Current grants (Current)                                  | 0 | 3,232,000 | 0 | <b>3,232,000</b> | 0 | 4,193,000 | 0 | <b>4,193,000</b> |
| <i>o/w Uganda cooperative college Kigumba</i>                          | 0 | 0         | 0 | <b>0</b>         | 0 | 112,000   | 0 | <b>112,000</b>   |
| <i>o/w Nsamizi Social Devt Institute</i>                               | 0 | 0         | 0 | <b>0</b>         | 0 | 218,000   | 0 | <b>218,000</b>   |
| <i>o/w Inst of Survey and land Management</i>                          | 0 | 0         | 0 | <b>0</b>         | 0 | 126,000   | 0 | <b>126,000</b>   |
| <i>o/w Industrial training fees Uganda cooperative college Kigumba</i> | 0 | 0         | 0 | <b>0</b>         | 0 | 118,000   | 0 | <b>118,000</b>   |
| <i>o/w Industrial training fees Nsamizi Social Devt Institute</i>      | 0 | 0         | 0 | <b>0</b>         | 0 | 180,000   | 0 | <b>180,000</b>   |
| <i>o/w Industrial training fees Inst of Survey and land Management</i> | 0 | 0         | 0 | <b>0</b>         | 0 | 100,000   | 0 | <b>100,000</b>   |
| <i>o/w Tororo cooperative college</i>                                  | 0 | 0         | 0 | <b>0</b>         | 0 | 139,000   | 0 | <b>139,000</b>   |
| <i>o/w Jinja Training Vocational Institute</i>                         | 0 | 0         | 0 | <b>0</b>         | 0 | 216,000   | 0 | <b>216,000</b>   |
| <i>o/w Lugogo Vocational Training Institute</i>                        | 0 | 0         | 0 | <b>0</b>         | 0 | 219,000   | 0 | <b>219,000</b>   |
| <i>o/w Nakawa Vocational Training Institute</i>                        | 0 | 0         | 0 | <b>0</b>         | 0 | 328,000   | 0 | <b>328,000</b>   |
| <i>o/w Tororo cooperative college (Industrial Training)</i>            | 0 | 0         | 0 | <b>0</b>         | 0 | 110,000   | 0 | <b>110,000</b>   |
| <i>o/w Jinja Training Vocational Institute (Industrial Training)</i>   | 0 | 0         | 0 | <b>0</b>         | 0 | 150,000   | 0 | <b>150,000</b>   |

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|   |                |                  |          |                  |                |                  |          |                  |
|---|----------------|------------------|----------|------------------|----------------|------------------|----------|------------------|
| <i>o/w Lugogo Vocational Training Institute (Industrial Training)</i>     | 0              | 0                | 0        | 0                | 0              | 271,000          | 0        | <b>271,000</b>   |
| <i>o/w Nakawa Vocational Training Institute (Industrial Training)</i>     | 0              | 0                | 0        | 0                | 0              | 136,000          | 0        | <b>136,000</b>   |
| <i>o/w Enhanced CBET in Nakawa VTI</i>                                    | 0              | 0                | 0        | 0                | 0              | 400,000          | 0        | <b>400,000</b>   |
| <i>o/w Uganda cooperative college Kigumba (capitation)</i>                | 0              | 112,000          | 0        | <b>112,000</b>   | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w Nsamizi Social Devt Institute (capitation)</i>                     | 0              | 218,000          | 0        | <b>218,000</b>   | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w Institute of survey and land management (capitation)</i>           | 0              | 126,000          | 0        | <b>126,000</b>   | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w Industrial training fees Uganda cooperative college Kigumba</i>    | 0              | 118,000          | 0        | <b>118,000</b>   | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w Industrial training fees Nsamizi Social Devt Institute</i>         | 0              | 180,000          | 0        | <b>180,000</b>   | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w Industrial training fees Inst of Survey and land Management</i>    | 0              | 100,000          | 0        | <b>100,000</b>   | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w Industrial training fees Interviews and verification of Nurses</i> | 0              | 209,000          | 0        | <b>209,000</b>   | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w Tororo cooperative college</i>                                     | 0              | 139,000          | 0        | <b>139,000</b>   | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w Jinja Training Vocational Institute (capitation)</i>               | 0              | 216,000          | 0        | <b>216,000</b>   | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w Lugogo Vocational Training Institute (capitation grant)</i>        | 0              | 219,000          | 0        | <b>219,000</b>   | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w Nakawa Vocational Training Institute (capitation grant)</i>        | 0              | 328,000          | 0        | <b>328,000</b>   | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w Tororo cooperative college (Industrial Training)</i>               | 0              | 110,000          | 0        | <b>110,000</b>   | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w Jinja Training Vocational Institute (Industrial Training)</i>      | 0              | 150,000          | 0        | <b>150,000</b>   | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w Lugogo Vocational Training Institute (Industrial Training)</i>     | 0              | 271,000          | 0        | <b>271,000</b>   | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w Nakawa Vocational Training Institute (Industrial Training)</i>     | 0              | 136,000          | 0        | <b>136,000</b>   | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w enhanced CBET in Nakawa VTI</i>                                    | 0              | 600,000          | 0        | <b>600,000</b>   | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w Examination fees Departmental training institutions</i>            | 0              | 0                | 0        | <b>0</b>         | 0              | 970,000          | 0        | <b>970,000</b>   |
| <i>o/w Enhanced CBET in Lugogo VTI</i>                                    | 0              | 0                | 0        | <b>0</b>         | 0              | 110,000          | 0        | <b>110,000</b>   |
| <i>o/w Enhanced CBET in Jinja VTI</i>                                     | 0              | 0                | 0        | <b>0</b>         | 0              | 90,000           | 0        | <b>90,000</b>    |
| <i>o/w Ntinda Vocational Training Institute (KOICA)</i>                   | 0              | 0                | 0        | <b>0</b>         | 0              | 200,000          | 0        | <b>200,000</b>   |
| <b>Total Cost of Output 51</b>  | <b>0</b>       | <b>3,232,000</b> | <b>0</b> | <b>3,232,000</b> | <b>0</b>       | <b>4,193,000</b> | <b>0</b> | <b>4,193,000</b> |
| <b>Total Cost Of Outputs Funded</b>                                       | <b>0</b>       | <b>3,232,000</b> | <b>0</b> | <b>3,232,000</b> | <b>0</b>       | <b>4,193,000</b> | <b>0</b> | <b>4,193,000</b> |
| <b>Total Cost for SubProgramme 11</b>                                     | <b>622,676</b> | <b>3,255,917</b> | <b>0</b> | <b>3,878,593</b> | <b>648,025</b> | <b>4,216,917</b> | <b>0</b> | <b>4,864,942</b> |
| <i>Total Excluding Arrears</i>  | 622,676        | 3,255,917        | 0        | <b>3,878,593</b> | 648,025        | 4,216,917        | 0        | <b>4,864,942</b> |

## Development Budget Estimates

### Project 0942 Development of BTVET

| 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    |
| <i>Output 070501 Policies, laws, guidelines plans and strategies</i> |                         |              |     |                  |                         |              |     |          |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)            | 1,365,461               | 0            | 0   | <b>1,365,461</b> | 0                       | 0            | 0   | <b>0</b> |

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|  |                  |                     |            |                   |                  |                     |            |                  |
|--|------------------|---------------------|------------|-------------------|------------------|---------------------|------------|------------------|
| 212101 Social Security Contributions   | 151,718          | 0                   | 0          | <b>151,718</b>    | 0                | 0                   | 0          | <b>0</b>         |
| 221011 Printing, Stationery, Photocopying and Binding                                    | 5,000            | 0                   | 0          | <b>5,000</b>      | 0                | 0                   | 0          | <b>0</b>         |
| 221012 Small Office Equipment  | 2,000            | 0                   | 0          | <b>2,000</b>      | 0                | 0                   | 0          | <b>0</b>         |
| 222001 Telecommunications  | 2,000            | 0                   | 0          | <b>2,000</b>      | 0                | 0                   | 0          | <b>0</b>         |
| 222002 Postage and Courier   | 1,800            | 0                   | 0          | <b>1,800</b>      | 0                | 0                   | 0          | <b>0</b>         |
| 228002 Maintenance - Vehicles  | 5,000            | 0                   | 0          | <b>5,000</b>      | 0                | 0                   | 0          | <b>0</b>         |
| 228003 Maintenance – Machinery, Equipment & Furniture                                    | 2,600            | 0                   | 0          | <b>2,600</b>      | 0                | 0                   | 0          | <b>0</b>         |
| <b>Total Cost Of Output 070501</b>   | <b>1,535,579</b> | <b>0</b>            | <b>0</b>   | <b>1,535,579</b>  | <b>0</b>         | <b>0</b>            | <b>0</b>   | <b>0</b>         |
| <b>Output 070502 Training and Capacity Building of BTVET Institutions</b>                |                  |                     |            |                   |                  |                     |            |                  |
| 221003 Staff Training  | 140,000          | 0                   | 0          | <b>140,000</b>    | 34,300           | 0                   | 0          | <b>34,300</b>    |
| <b>Total Cost Of Output 070502</b>   | <b>140,000</b>   | <b>0</b>            | <b>0</b>   | <b>140,000</b>    | <b>34,300</b>    | <b>0</b>            | <b>0</b>   | <b>34,300</b>    |
| <b>Total Cost for Outputs Provided</b>   | <b>1,675,579</b> | <b>0</b>            | <b>0</b>   | <b>1,675,579</b>  | <b>34,300</b>    | <b>0</b>            | <b>0</b>   | <b>34,300</b>    |
| <b>Capital Purchases</b>   | <b>GoU Dev't</b> | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU Dev't</b> | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     |
| <b>Output 070571 Acquisition of Land by Government</b>                                   |                  |                     |            |                   |                  |                     |            |                  |
| 311101 Land  | 200,000          | 0                   | 0          | <b>200,000</b>    | 0                | 0                   | 0          | <b>0</b>         |
| <b>Total Cost Of Output 070571</b>   | <b>200,000</b>   | <b>0</b>            | <b>0</b>   | <b>200,000</b>    | <b>0</b>         | <b>0</b>            | <b>0</b>   | <b>0</b>         |
| <b>Output 070577 Purchase of Specialised Machinery &amp; Equipment</b>                   |                  |                     |            |                   |                  |                     |            |                  |
| 312202 Machinery and Equipment   | 718,000          | 0                   | 0          | <b>718,000</b>    | 3,018,000        | 0                   | 0          | <b>3,018,000</b> |
| <b>Total Cost Of Output 070577</b>   | <b>718,000</b>   | <b>0</b>            | <b>0</b>   | <b>718,000</b>    | <b>3,018,000</b> | <b>0</b>            | <b>0</b>   | <b>3,018,000</b> |
| <b>Output 070578 Purchase of Office and Residential Furniture and Fittings</b>           |                  |                     |            |                   |                  |                     |            |                  |
| 312203 Furniture & Fixtures  | 80,000           | 0                   | 0          | <b>80,000</b>     | 80,000           | 0                   | 0          | <b>80,000</b>    |
| <b>Total Cost Of Output 070578</b>   | <b>80,000</b>    | <b>0</b>            | <b>0</b>   | <b>80,000</b>     | <b>80,000</b>    | <b>0</b>            | <b>0</b>   | <b>80,000</b>    |
| <b>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</b>     |                  |                     |            |                   |                  |                     |            |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works                              | 180,000          | 0                   | 0          | <b>180,000</b>    | 180,000          | 0                   | 0          | <b>180,000</b>   |
| 312101 Non-Residential Buildings   | 4,721,420        | 38,888,289          | 0          | <b>43,609,709</b> | 4,600,000        | 0                   | 0          | <b>4,600,000</b> |
| <b>Total Cost Of Output 070580</b>   | <b>4,901,420</b> | <b>38,888,289</b>   | <b>0</b>   | <b>43,789,709</b> | <b>4,780,000</b> | <b>0</b>            | <b>0</b>   | <b>4,780,000</b> |
| <b>Output 070582 Construction and rehabilitation of accommodation facilities (BTVET)</b> |                  |                     |            |                   |                  |                     |            |                  |
| 312102 Residential Buildings   | 1,412,480        | 0                   | 0          | <b>1,412,480</b>  | 1,562,480        | 0                   | 0          | <b>1,562,480</b> |
| <b>Total Cost Of Output 070582</b>   | <b>1,412,480</b> | <b>0</b>            | <b>0</b>   | <b>1,412,480</b>  | <b>1,562,480</b> | <b>0</b>            | <b>0</b>   | <b>1,562,480</b> |
| <b>Total Cost for Capital Purchases</b>  | <b>7,311,900</b> | <b>38,888,289</b>   | <b>0</b>   | <b>46,200,189</b> | <b>9,440,480</b> | <b>0</b>            | <b>0</b>   | <b>9,440,480</b> |
| <b>Total Cost for Project: 0942</b>  | <b>8,987,479</b> | <b>38,888,289</b>   | <b>0</b>   | <b>47,875,768</b> | <b>9,474,780</b> | <b>0</b>            | <b>0</b>   | <b>9,474,780</b> |
| <b>Total Excluding Arrears</b>   | <b>8,987,479</b> | <b>38,888,289</b>   | <b>0</b>   | <b>47,875,768</b> | <b>9,474,780</b> | <b>0</b>            | <b>0</b>   | <b>9,474,780</b> |

## Project 1310 Albertine Region Sustainable Development Project

| 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          |
| <b>Output 070501 Policies, laws, guidelines plans and strategies</b> |                         |              |     |                |                         |              |     |                |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)            | 365,382                 | 423,642      | 0   | <b>789,024</b> | 334,961                 | 552,960      | 0   | <b>887,921</b> |
| 211103 Allowances  | 103,550                 | 0            | 0   | <b>103,550</b> | 103,550                 | 0            | 0   | <b>103,550</b> |

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|   |                  |                     |            |                   |                  |                     |            |                   |
|---|------------------|---------------------|------------|-------------------|------------------|---------------------|------------|-------------------|
| 212101 Social Security Contributions  | 0                | 0                   | 0          | 0                 | 33,496           | 55,296              | 0          | 88,792            |
| 212201 Social Security Contributions  | 40,598           | 47,071              | 0          | 87,669            | 0                | 0                   | 0          | 0                 |
| 213004 Gratuity Expenses  | 0                | 0                   | 0          | 0                 | 66,992           | 82,944              | 0          | 149,936           |
| 221001 Advertising and Public Relations   | 84,000           | 0                   | 0          | 84,000            | 36,960           | 0                   | 0          | 36,960            |
| 221002 Workshops and Seminars   | 40,000           | 0                   | 0          | 40,000            | 25,200           | 0                   | 0          | 25,200            |
| 221003 Staff Training   | 120,000          | 1,591,605           | 0          | 1,711,605         | 58,800           | 0                   | 0          | 58,800            |
| 221009 Welfare and Entertainment  | 48,000           | 0                   | 0          | 48,000            | 48,000           | 0                   | 0          | 48,000            |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 59,320           | 0                   | 0          | 59,320            | 29,660           | 400,000             | 0          | 429,660           |
| 221012 Small Office Equipment   | 0                | 47,250              | 0          | 47,250            | 0                | 100,000             | 0          | 100,000           |
| 222003 Information and communications technology (ICT)                                  | 25,000           | 25,260              | 0          | 50,260            | 25,000           | 50,000              | 0          | 75,000            |
| 225001 Consultancy Services- Short term   | 200,000          | 350,000             | 0          | 550,000           | 0                | 400,000             | 0          | 400,000           |
| 225002 Consultancy Services- Long-term  | 0                | 3,150,000           | 0          | 3,150,000         | 0                | 6,336,000           | 0          | 6,336,000         |
| 227001 Travel inland  | 180,720          | 435,636             | 0          | 616,356           | 75,579           | 0                   | 0          | 75,579            |
| 227002 Travel abroad  | 200,000          | 0                   | 0          | 200,000           | 40,000           | 0                   | 0          | 40,000            |
| 227004 Fuel, Lubricants and Oils  | 0                | 0                   | 0          | 0                 | 17,180           | 0                   | 0          | 17,180            |
| 228002 Maintenance - Vehicles   | 24,000           | 0                   | 0          | 24,000            | 35,000           | 0                   | 0          | 35,000            |
| 282103 Scholarships and related costs   | 2,500,868        | 0                   | 0          | 2,500,868         | 2,086,560        | 0                   | 0          | 2,086,560         |
| <b>Total Cost Of Output 070501</b>  | <b>3,991,438</b> | <b>6,070,464</b>    | <b>0</b>   | <b>10,061,902</b> | <b>3,016,938</b> | <b>7,977,200</b>    | <b>0</b>   | <b>10,994,138</b> |
| <b>Output 070502 Training and Capacity Building of BTVET Institutions</b>               |                  |                     |            |                   |                  |                     |            |                   |
| 221003 Staff Training   | 0                | 0                   | 0          | 0                 | 0                | 1,800,000           | 0          | 1,800,000         |
| <b>Total Cost Of Output 070502</b>  | <b>0</b>         | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>0</b>         | <b>1,800,000</b>    | <b>0</b>   | <b>1,800,000</b>  |
| <b>Output 070503 Monitoring and Supervision of BTVET Institutions</b>                   |                  |                     |            |                   |                  |                     |            |                   |
| 227001 Travel inland  | 0                | 0                   | 0          | 0                 | 0                | 500,000             | 0          | 500,000           |
| 227002 Travel abroad  | 0                | 0                   | 0          | 0                 | 0                | 250,000             | 0          | 250,000           |
| <b>Total Cost Of Output 070503</b>  | <b>0</b>         | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>0</b>         | <b>750,000</b>      | <b>0</b>   | <b>750,000</b>    |
| <b>Total Cost for Outputs Provided</b>  | <b>3,991,438</b> | <b>6,070,464</b>    | <b>0</b>   | <b>10,061,902</b> | <b>3,016,938</b> | <b>10,527,200</b>   | <b>0</b>   | <b>13,544,138</b> |
| <b>Outputs Funded</b>   | <b>GoU Dev't</b> | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU Dev't</b> | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      |
| <b>Output 070551 Operational Support to UPPET BTVET Institutions</b>                    |                  |                     |            |                   |                  |                     |            |                   |
| 242003 Other  | 30,000           | 0                   | 0          | 30,000            | 0                | 0                   | 0          | 0                 |
| <i>o/w Filling of the Gaps by at the Target Institutes by Consultant</i>                | 30,000           | 0                   | 0          | 30,000            | 0                | 0                   | 0          | 0                 |
| 263340 Other grants   | 100,000          | 0                   | 0          | 100,000           | 0                | 0                   | 0          | 0                 |
| <i>o/w Support to the sector Skills Council of Oil &amp; Gas and to the Secretariat</i> | 100,000          | 0                   | 0          | 100,000           | 0                | 0                   | 0          | 0                 |
| 321440 Other grants   | 0                | 362,500             | 0          | 362,500           | 130,000          | 500,000             | 0          | 630,000           |
| <i>o/w Other grants</i>   | 0                | 362,500             | 0          | 362,500           | 0                | 0                   | 0          | 0                 |
| <i>o/w TVET Skills Council</i>  | 0                | 0                   | 0          | 0                 | 130,000          | 500,000             | 0          | 630,000           |
| <b>Total Cost Of Output 070551</b>  | <b>130,000</b>   | <b>362,500</b>      | <b>0</b>   | <b>492,500</b>    | <b>130,000</b>   | <b>500,000</b>      | <b>0</b>   | <b>630,000</b>    |
| <b>Total Cost for Outputs Funded</b>  | <b>130,000</b>   | <b>362,500</b>      | <b>0</b>   | <b>492,500</b>    | <b>130,000</b>   | <b>500,000</b>      | <b>0</b>   | <b>630,000</b>    |

# Vote:013 Ministry of Education and Sports

| Capital Purchases  | GoU Dev't        | External Fin      | AIA      | Total             | GoU Dev't        | External Fin      | AIA      | Total             |
|--|------------------|-------------------|----------|-------------------|------------------|-------------------|----------|-------------------|
| <i>Output 070575 Purchase of Motor Vehicles and Other Transport Equipment</i>        |                  |                   |          |                   |                  |                   |          |                   |
| 312201 Transport Equipment   | 0                | 244,600           | 0        | <b>244,600</b>    | 162,000          | 0                 | 0        | <b>162,000</b>    |
| <i>Total Cost Of Output 070575</i>   | <i>0</i>         | <i>244,600</i>    | <i>0</i> | <i>244,600</i>    | <i>162,000</i>   | <i>0</i>          | <i>0</i> | <i>162,000</i>    |
| <i>Output 070577 Purchase of Specialised Machinery &amp; Equipment</i>               |                  |                   |          |                   |                  |                   |          |                   |
| 312202 Machinery and Equipment   | 0                | 1,237,500         | 0        | <b>1,237,500</b>  | 0                | 18,900,000        | 0        | <b>18,900,000</b> |
| <i>Total Cost Of Output 070577</i>   | <i>0</i>         | <i>1,237,500</i>  | <i>0</i> | <i>1,237,500</i>  | <i>0</i>         | <i>18,900,000</i> | <i>0</i> | <i>18,900,000</i> |
| <i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i> |                  |                   |          |                   |                  |                   |          |                   |
| 281503 Engineering and Design Studies & Plans for capital works                      | 0                | 1,439,440         | 0        | <b>1,439,440</b>  | 0                | 144,000           | 0        | <b>144,000</b>    |
| 281504 Monitoring, Supervision & Appraisal of capital works                          | 78,562           | 0                 | 0        | <b>78,562</b>     | 0                | 720,000           | 0        | <b>720,000</b>    |
| 312101 Non-Residential Buildings   | 0                | 15,517,001        | 0        | <b>15,517,001</b> | 0                | 18,350,994        | 0        | <b>18,350,994</b> |
| <i>Total Cost Of Output 070580</i>   | <i>78,562</i>    | <i>16,956,441</i> | <i>0</i> | <i>17,035,003</i> | <i>0</i>         | <i>19,214,994</i> | <i>0</i> | <i>19,214,994</i> |
| <i>Total Cost for Capital Purchases</i>  | <i>78,562</i>    | <i>18,438,541</i> | <i>0</i> | <i>18,517,103</i> | <i>162,000</i>   | <i>38,114,994</i> | <i>0</i> | <i>38,276,994</i> |
| <i>Total Cost for Project: 1310</i>  | <i>4,200,000</i> | <i>24,871,505</i> | <i>0</i> | <i>29,071,505</i> | <i>3,308,938</i> | <i>49,142,194</i> | <i>0</i> | <i>52,451,132</i> |
| <i>Total Excluding Arrears</i>   | <i>4,200,000</i> | <i>24,871,505</i> | <i>0</i> | <i>29,071,505</i> | <i>3,308,938</i> | <i>49,142,194</i> | <i>0</i> | <i>52,451,132</i> |

## Project 1338 Skills Development Project

| 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 070501 Policies, laws, guidelines plans and strategies</i> |                         |              |     |                  |                         |              |     |                  |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)            | 119,880                 | 799,200      | 0   | <b>919,080</b>   | 0                       | 1,170,288    | 0   | <b>1,170,288</b> |
| 211103 Allowances  | 127,100                 | 300,000      | 0   | <b>427,100</b>   | 157,100                 | 500,000      | 0   | <b>657,100</b>   |
| 212101 Social Security Contributions                                 | 0                       | 0            | 0   | <b>0</b>         | 0                       | 117,029      | 0   | <b>117,029</b>   |
| 212201 Social Security Contributions                                 | 13,320                  | 88,800       | 0   | <b>102,120</b>   | 0                       | 0            | 0   | <b>0</b>         |
| 213004 Gratuity Expenses   | 0                       | 0            | 0   | <b>0</b>         | 0                       | 175,543      | 0   | <b>175,543</b>   |
| 221001 Advertising and Public Relations                              | 167,000                 | 1,120,370    | 0   | <b>1,287,370</b> | 69,124                  | 1,120,370    | 0   | <b>1,189,494</b> |
| 221002 Workshops and Seminars  | 60,000                  | 150,000      | 0   | <b>210,000</b>   | 42,496                  | 450,000      | 0   | <b>492,496</b>   |
| 221003 Staff Training  | 30,000                  | 0            | 0   | <b>30,000</b>    | 49,000                  | 0            | 0   | <b>49,000</b>    |
| 221007 Books, Periodicals & Newspapers                               | 370,004                 | 0            | 0   | <b>370,004</b>   | 372,404                 | 0            | 0   | <b>372,404</b>   |
| 221009 Welfare and Entertainment                                     | 48,000                  | 0            | 0   | <b>48,000</b>    | 34,560                  | 0            | 0   | <b>34,560</b>    |
| 221011 Printing, Stationery, Photocopying and Binding                | 59,616                  | 400,000      | 0   | <b>459,616</b>   | 39,808                  | 4,400,000    | 0   | <b>4,439,808</b> |
| 221012 Small Office Equipment  | 28,405                  | 100,000      | 0   | <b>128,405</b>   | 28,405                  | 100,000      | 0   | <b>128,405</b>   |
| 222001 Telecommunications  | 0                       | 0            | 0   | <b>0</b>         | 12,000                  | 50,000       | 0   | <b>62,000</b>    |
| 222002 Postage and Courier   | 0                       | 0            | 0   | <b>0</b>         | 10,000                  | 0            | 0   | <b>10,000</b>    |
| 222003 Information and communications technology (ICT)               | 2,400                   | 50,000       | 0   | <b>52,400</b>    | 2,400                   | 0            | 0   | <b>2,400</b>     |
| 223005 Electricity   | 0                       | 0            | 0   | <b>0</b>         | 18,000                  | 0            | 0   | <b>18,000</b>    |
| 224004 Cleaning and Sanitation                                       | 0                       | 0            | 0   | <b>0</b>         | 4,800                   | 0            | 0   | <b>4,800</b>     |
| 225001 Consultancy Services- Short term                              | 350,000                 | 1,400,000    | 0   | <b>1,750,000</b> | 0                       | 800,000      | 0   | <b>800,000</b>   |
| 225002 Consultancy Services- Long-term                               | 0                       | 4,200,000    | 0   | <b>4,200,000</b> | 0                       | 4,200,000    | 0   | <b>4,200,000</b> |

# Vote:013 Ministry of Education and Sports

|  |                  |                     |            |                   |                  |                     |            |                   |
|--|------------------|---------------------|------------|-------------------|------------------|---------------------|------------|-------------------|
| 227001 Travel inland   | 76,896           | 160,720             | 0          | <b>237,616</b>    | 140,962          | 0                   | 0          | <b>140,962</b>    |
| 227002 Travel abroad   | 100,000          | 444,000             | 0          | <b>544,000</b>    | 100,000          | 0                   | 0          | <b>100,000</b>    |
| 227004 Fuel, Lubricants and Oils   | 17,180           | 60,000              | 0          | <b>77,180</b>     | 34,180           | 0                   | 0          | <b>34,180</b>     |
| 228002 Maintenance - Vehicles  | 35,000           | 60,000              | 0          | <b>95,000</b>     | 35,000           | 60,000              | 0          | <b>95,000</b>     |
| <b>Total Cost Of Output 070501</b>   | <b>1,604,801</b> | <b>9,333,090</b>    | <b>0</b>   | <b>10,937,891</b> | <b>1,150,238</b> | <b>13,143,230</b>   | <b>0</b>   | <b>14,293,468</b> |
| <b>Output 070502 Training and Capacity Building of BTJET Institutions</b>            |                  |                     |            |                   |                  |                     |            |                   |
| 221003 Staff Training  | 0                | 17,395,074          | 0          | <b>17,395,074</b> | 0                | 8,697,537           | 0          | <b>8,697,537</b>  |
| 221007 Books, Periodicals & Newspapers   | 0                | 8,000,000           | 0          | <b>8,000,000</b>  | 0                | 0                   | 0          | <b>0</b>          |
| <b>Total Cost Of Output 070502</b>   | <b>0</b>         | <b>25,395,074</b>   | <b>0</b>   | <b>25,395,074</b> | <b>0</b>         | <b>8,697,537</b>    | <b>0</b>   | <b>8,697,537</b>  |
| <b>Output 070503 Monitoring and Supervision of BTJET Institutions</b>                |                  |                     |            |                   |                  |                     |            |                   |
| 227001 Travel inland   | 0                | 0                   | 0          | <b>0</b>          | 0                | 732,001             | 0          | <b>732,001</b>    |
| 227002 Travel abroad   | 0                | 0                   | 0          | <b>0</b>          | 0                | 444,000             | 0          | <b>444,000</b>    |
| 227004 Fuel, Lubricants and Oils   | 0                | 0                   | 0          | <b>0</b>          | 0                | 59,999              | 0          | <b>59,999</b>     |
| <b>Total Cost Of Output 070503</b>   | <b>0</b>         | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>0</b>         | <b>1,236,000</b>    | <b>0</b>   | <b>1,236,000</b>  |
| <b>Total Cost for Outputs Provided</b>   | <b>1,604,801</b> | <b>34,728,164</b>   | <b>0</b>   | <b>36,332,965</b> | <b>1,150,238</b> | <b>23,076,767</b>   | <b>0</b>   | <b>24,227,005</b> |
| <b>Outputs Funded</b>  | <b>GoU Dev't</b> | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU Dev't</b> | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      |
| <b>Output 070551 Operational Support to UPPET BTJET Institutions</b>                 |                  |                     |            |                   |                  |                     |            |                   |
| 263340 Other grants  | 0                | 917,500             | 0          | <b>917,500</b>    | 0                | 0                   | 0          | <b>0</b>          |
| <i>o/w Supporting the activities of the Sector Skills Councils</i>                   | <i>0</i>         | <i>917,500</i>      | <i>0</i>   | <i>917,500</i>    | <i>0</i>         | <i>0</i>            | <i>0</i>   | <i>0</i>          |
| 321440 Other grants  | 0                | 0                   | 0          | <b>0</b>          | 300,000          | 917,500             | 0          | <b>1,217,500</b>  |
| <i>o/w Sector Skills Council</i>   | <i>0</i>         | <i>0</i>            | <i>0</i>   | <i>0</i>          | <i>0</i>         | <i>917,500</i>      | <i>0</i>   | <i>917,500</i>    |
| <i>o/w Accreditation of TVET institutions</i>  | <i>0</i>         | <i>0</i>            | <i>0</i>   | <i>0</i>          | <i>300,000</i>   | <i>0</i>            | <i>0</i>   | <i>300,000</i>    |
| <b>Total Cost Of Output 070551</b>   | <b>0</b>         | <b>917,500</b>      | <b>0</b>   | <b>917,500</b>    | <b>300,000</b>   | <b>917,500</b>      | <b>0</b>   | <b>1,217,500</b>  |
| <b>Total Cost for Outputs Funded</b>   | <b>0</b>         | <b>917,500</b>      | <b>0</b>   | <b>917,500</b>    | <b>300,000</b>   | <b>917,500</b>      | <b>0</b>   | <b>1,217,500</b>  |
| <b>Capital Purchases</b>   | <b>GoU Dev't</b> | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU Dev't</b> | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      |
| <b>Output 070575 Purchase of Motor Vehicles and Other Transport Equipment</b>        |                  |                     |            |                   |                  |                     |            |                   |
| 312201 Transport Equipment   | 0                | 1,680,000           | 0          | <b>1,680,000</b>  | 0                | 0                   | 0          | <b>0</b>          |
| <b>Total Cost Of Output 070575</b>   | <b>0</b>         | <b>1,680,000</b>    | <b>0</b>   | <b>1,680,000</b>  | <b>0</b>         | <b>0</b>            | <b>0</b>   | <b>0</b>          |
| <b>Output 070577 Purchase of Specialised Machinery &amp; Equipment</b>               |                  |                     |            |                   |                  |                     |            |                   |
| 312202 Machinery and Equipment   | 0                | 6,300,000           | 0          | <b>6,300,000</b>  | 0                | 12,825,000          | 0          | <b>12,825,000</b> |
| <b>Total Cost Of Output 070577</b>   | <b>0</b>         | <b>6,300,000</b>    | <b>0</b>   | <b>6,300,000</b>  | <b>0</b>         | <b>12,825,000</b>   | <b>0</b>   | <b>12,825,000</b> |
| <b>Output 070580 Construction and rehabilitation of learning facilities (BTEJET)</b> |                  |                     |            |                   |                  |                     |            |                   |
| 281503 Engineering and Design Studies & Plans for capital works                      | 0                | 5,600,000           | 0          | <b>5,600,000</b>  | 0                | 0                   | 0          | <b>0</b>          |
| 281504 Monitoring, Supervision & Appraisal of capital works                          | 0                | 0                   | 0          | <b>0</b>          | 0                | 1,440,000           | 0          | <b>1,440,000</b>  |

# Vote:013 Ministry of Education and Sports

|   |                |                   |          |                   |           |                   |          |                   |
|---|----------------|-------------------|----------|-------------------|-----------|-------------------|----------|-------------------|
| 312101 Non-Residential Buildings        | 250,000        | 33,795,090        | 0        | <b>34,045,090</b> | 0         | 37,344,108        | 0        | <b>37,344,108</b> |
| <i>Total Cost Of Output 070580</i>      | <b>250,000</b> | <b>39,395,090</b> | <b>0</b> | <b>39,645,090</b> | <b>0</b>  | <b>38,784,108</b> | <b>0</b> | <b>38,784,108</b> |
| <i>Total Cost for Capital Purchases</i> | 250,000        | 47,375,090        | 0        | <b>47,625,090</b> | 0         | 51,609,108        | 0        | <b>51,609,108</b> |
| <b>Total Cost for Project: 1338</b>     | 1,854,801      | 83,020,754        | 0        | <b>84,875,555</b> | 1,450,238 | 75,603,375        | 0        | <b>77,053,613</b> |
| <i>Total Excluding Arrears</i>          | 1,854,801      | 83,020,754        | 0        | <b>84,875,555</b> | 1,450,238 | 75,603,375        | 0        | <b>77,053,613</b> |

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

| <i>Thousand Uganda Shillings</i>   | 2017/18 Approved Budget |                     |            |                  | 2018/19 Draft Estimates |                     |            |                  |
|--|-------------------------|---------------------|------------|------------------|-------------------------|---------------------|------------|------------------|
| <b>Outputs Provided</b>  | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     |
| <i>Output 070501 Policies, laws, guidelines plans and strategies</i>                 |                         |                     |            |                  |                         |                     |            |                  |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                            | 90,000                  | 0                   | 0          | <b>90,000</b>    | 67,500                  | 0                   | 0          | <b>67,500</b>    |
| 211103 Allowances  | 174,000                 | 0                   | 0          | <b>174,000</b>   | 90,000                  | 0                   | 0          | <b>90,000</b>    |
| 212101 Social Security Contributions   | 10,000                  | 0                   | 0          | <b>10,000</b>    | 0                       | 0                   | 0          | <b>0</b>         |
| 221001 Advertising and Public Relations  | 0                       | 0                   | 0          | <b>0</b>         | 10,000                  | 0                   | 0          | <b>10,000</b>    |
| 221009 Welfare and Entertainment   | 0                       | 0                   | 0          | <b>0</b>         | 12,000                  | 0                   | 0          | <b>12,000</b>    |
| 221011 Printing, Stationery, Photocopying and Binding                                | 140,000                 | 0                   | 0          | <b>140,000</b>   | 106,040                 | 0                   | 0          | <b>106,040</b>   |
| 221012 Small Office Equipment  | 0                       | 0                   | 0          | <b>0</b>         | 10,000                  | 0                   | 0          | <b>10,000</b>    |
| 222001 Telecommunications  | 9,000                   | 0                   | 0          | <b>9,000</b>     | 4,500                   | 0                   | 0          | <b>4,500</b>     |
| 222002 Postage and Courier   | 9,600                   | 0                   | 0          | <b>9,600</b>     | 0                       | 0                   | 0          | <b>0</b>         |
| 222003 Information and communications technology (ICT)                               | 0                       | 0                   | 0          | <b>0</b>         | 4,200                   | 0                   | 0          | <b>4,200</b>     |
| 225001 Consultancy Services- Short term  | 150,000                 | 0                   | 0          | <b>150,000</b>   | 0                       | 0                   | 0          | <b>0</b>         |
| 227004 Fuel, Lubricants and Oils   | 8,181                   | 0                   | 0          | <b>8,181</b>     | 5,000                   | 0                   | 0          | <b>5,000</b>     |
| 228002 Maintenance - Vehicles  | 15,000                  | 0                   | 0          | <b>15,000</b>    | 10,000                  | 0                   | 0          | <b>10,000</b>    |
| <i>Total Cost Of Output 070501</i>   | <b>605,781</b>          | <b>0</b>            | <b>0</b>   | <b>605,781</b>   | <b>319,240</b>          | <b>0</b>            | <b>0</b>   | <b>319,240</b>   |
| <i>Total Cost for Outputs Provided</i>   | 605,781                 | 0                   | 0          | <b>605,781</b>   | 319,240                 | 0                   | 0          | <b>319,240</b>   |
| <b>Capital Purchases</b>   | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     |
| <i>Output 070575 Purchase of Motor Vehicles and Other Transport Equipment</i>        |                         |                     |            |                  |                         |                     |            |                  |
| 312201 Transport Equipment   | 0                       | 0                   | 0          | <b>0</b>         | 495,600                 | 0                   | 0          | <b>495,600</b>   |
| <i>Total Cost Of Output 070575</i>   | <b>0</b>                | <b>0</b>            | <b>0</b>   | <b>0</b>         | <b>495,600</b>          | <b>0</b>            | <b>0</b>   | <b>495,600</b>   |
| <i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i> |                         |                     |            |                  |                         |                     |            |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works                          | 0                       | 0                   | 0          | <b>0</b>         | 212,000                 | 0                   | 0          | <b>212,000</b>   |
| 312101 Non-Residential Buildings   | 1,096,997               | 0                   | 0          | <b>1,096,997</b> | 788,878                 | 0                   | 0          | <b>788,878</b>   |
| <i>Total Cost Of Output 070580</i>   | <b>1,096,997</b>        | <b>0</b>            | <b>0</b>   | <b>1,096,997</b> | <b>1,000,878</b>        | <b>0</b>            | <b>0</b>   | <b>1,000,878</b> |
| <i>Total Cost for Capital Purchases</i>  | 1,096,997               | 0                   | 0          | <b>1,096,997</b> | 1,496,478               | 0                   | 0          | <b>1,496,478</b> |
| <b>Total Cost for Project: 1368</b>  | 1,702,778               | 0                   | 0          | <b>1,702,778</b> | 1,815,718               | 0                   | 0          | <b>1,815,718</b> |
| <i>Total Excluding Arrears</i>   | 1,702,778               | 0                   | 0          | <b>1,702,778</b> | 1,815,718               | 0                   | 0          | <b>1,815,718</b> |

# Vote:013 Ministry of Education and Sports

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

| 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             |
| <b>Outputs Provided</b>  |                         |                   |          |                   |                         |                   |          |                   |
| <i>Output 070501 Policies, laws, guidelines plans and strategies</i>                 |                         |                   |          |                   |                         |                   |          |                   |
| 211103 Allowances  | 78,200                  | 863,234           | 0        | <b>941,434</b>    | 78,200                  | 60,450            | 0        | <b>138,650</b>    |
| 221002 Workshops and Seminars  | 135,000                 | 333,000           | 0        | <b>468,000</b>    | 47,000                  | 331,500           | 0        | <b>378,500</b>    |
| 221009 Welfare and Entertainment   | 0                       | 0                 | 0        | <b>0</b>          | 14,400                  | 0                 | 0        | <b>14,400</b>     |
| 221011 Printing, Stationery, Photocopying and Binding                                | 20,000                  | 0                 | 0        | <b>20,000</b>     | 10,000                  | 0                 | 0        | <b>10,000</b>     |
| 222001 Telecommunications  | 0                       | 0                 | 0        | <b>0</b>          | 2,000                   | 0                 | 0        | <b>2,000</b>      |
| 225001 Consultancy Services- Short term  | 0                       | 2,871,200         | 0        | <b>2,871,200</b>  | 0                       | 2,535,000         | 0        | <b>2,535,000</b>  |
| 225002 Consultancy Services- Long-term   | 0                       | 518,000           | 0        | <b>518,000</b>    | 0                       | 617,760           | 0        | <b>617,760</b>    |
| 227001 Travel inland   | 116,800                 | 37,000            | 0        | <b>153,800</b>    | 126,984                 | 0                 | 0        | <b>126,984</b>    |
| 227002 Travel abroad   | 0                       | 0                 | 0        | <b>0</b>          | 0                       | 46,800            | 0        | <b>46,800</b>     |
| 227004 Fuel, Lubricants and Oils   | 0                       | 0                 | 0        | <b>0</b>          | 20,000                  | 0                 | 0        | <b>20,000</b>     |
| <b>Total Cost Of Output 070501</b>   | <b>350,000</b>          | <b>4,622,434</b>  | <b>0</b> | <b>4,972,434</b>  | <b>298,584</b>          | <b>3,591,510</b>  | <b>0</b> | <b>3,890,094</b>  |
| <i>Output 070502 Training and Capacity Building of BTVET Institutions</i>            |                         |                   |          |                   |                         |                   |          |                   |
| 221002 Workshops and Seminars  | 0                       | 1,172,900         | 0        | <b>1,172,900</b>  | 0                       | 1,560,000         | 0        | <b>1,560,000</b>  |
| 221003 Staff Training  | 0                       | 0                 | 0        | <b>0</b>          | 0                       | 119,925           | 0        | <b>119,925</b>    |
| 225001 Consultancy Services- Short term  | 0                       | 0                 | 0        | <b>0</b>          | 0                       | 198,900           | 0        | <b>198,900</b>    |
| 225002 Consultancy Services- Long-term   | 0                       | 0                 | 0        | <b>0</b>          | 0                       | 885,300           | 0        | <b>885,300</b>    |
| <b>Total Cost Of Output 070502</b>   | <b>0</b>                | <b>1,172,900</b>  | <b>0</b> | <b>1,172,900</b>  | <b>0</b>                | <b>2,764,125</b>  | <b>0</b> | <b>2,764,125</b>  |
| <i>Output 070503 Monitoring and Supervision of BTVET Institutions</i>                |                         |                   |          |                   |                         |                   |          |                   |
| 221002 Workshops and Seminars  | 0                       | 0                 | 0        | <b>0</b>          | 0                       | 99,060            | 0        | <b>99,060</b>     |
| 227001 Travel inland   | 0                       | 2,738,000         | 0        | <b>2,738,000</b>  | 0                       | 171,600           | 0        | <b>171,600</b>    |
| <b>Total Cost Of Output 070503</b>   | <b>0</b>                | <b>2,738,000</b>  | <b>0</b> | <b>2,738,000</b>  | <b>0</b>                | <b>270,660</b>    | <b>0</b> | <b>270,660</b>    |
| <b>Total Cost for Outputs Provided</b>   | <b>350,000</b>          | <b>8,533,334</b>  | <b>0</b> | <b>8,883,334</b>  | <b>298,584</b>          | <b>6,626,295</b>  | <b>0</b> | <b>6,924,879</b>  |
| <b>Capital Purchases</b>   |                         |                   |          |                   |                         |                   |          |                   |
| <i>Output 070577 Purchase of Specialised Machinery &amp; Equipment</i>               |                         |                   |          |                   |                         |                   |          |                   |
| 312202 Machinery and Equipment   | 0                       | 518,000           | 0        | <b>518,000</b>    | 0                       | 1,173,900         | 0        | <b>1,173,900</b>  |
| <b>Total Cost Of Output 070577</b>   | <b>0</b>                | <b>518,000</b>    | <b>0</b> | <b>518,000</b>    | <b>0</b>                | <b>1,173,900</b>  | <b>0</b> | <b>1,173,900</b>  |
| <i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i> |                         |                   |          |                   |                         |                   |          |                   |
| 281503 Engineering and Design Studies & Plans for capital works                      | 0                       | 3,966,992         | 0        | <b>3,966,992</b>  | 0                       | 0                 | 0        | <b>0</b>          |
| 281504 Monitoring, Supervision & Appraisal of capital works                          | 100,000                 | 0                 | 0        | <b>100,000</b>    | 100,000                 | 0                 | 0        | <b>100,000</b>    |
| 312101 Non-Residential Buildings   | 0                       | 3,508,950         | 0        | <b>3,508,950</b>  | 0                       | 4,685,542         | 0        | <b>4,685,542</b>  |
| <b>Total Cost Of Output 070580</b>   | <b>100,000</b>          | <b>7,475,942</b>  | <b>0</b> | <b>7,575,942</b>  | <b>100,000</b>          | <b>4,685,542</b>  | <b>0</b> | <b>4,785,542</b>  |
| <b>Total Cost for Capital Purchases</b>  | <b>100,000</b>          | <b>7,993,942</b>  | <b>0</b> | <b>8,093,942</b>  | <b>100,000</b>          | <b>5,859,442</b>  | <b>0</b> | <b>5,959,442</b>  |
| <b>Total Cost for Project: 1378</b>  | <b>450,000</b>          | <b>16,527,276</b> | <b>0</b> | <b>16,977,276</b> | <b>398,584</b>          | <b>12,485,737</b> | <b>0</b> | <b>12,884,321</b> |
| <i>Total Excluding Arrears</i>   | <b>450,000</b>          | <b>16,527,276</b> | <b>0</b> | <b>16,977,276</b> | <b>398,584</b>          | <b>12,485,737</b> | <b>0</b> | <b>12,884,321</b> |

# Vote:013 Ministry of Education and Sports

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

| <i>Thousand Uganda Shillings</i>   | 2017/18 Approved Budget |                     |            |                  | 2018/19 Draft Estimates |                     |            |                  |
|--|-------------------------|---------------------|------------|------------------|-------------------------|---------------------|------------|------------------|
| <b>Outputs Provided</b>  | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     |
| <i>Output 070501 Policies, laws, guidelines plans and strategies</i>                 |                         |                     |            |                  |                         |                     |            |                  |
| 221002 Workshops and Seminars  | 250,000                 | 0                   | 0          | <b>250,000</b>   | 63,000                  | 30,000              | 0          | <b>93,000</b>    |
| 221003 Staff Training  | 52,000                  | 1,000,000           | 0          | <b>1,052,000</b> | 25,480                  | 1,367,090           | 0          | <b>1,392,570</b> |
| <i>Total Cost Of Output 070501</i>   | <b>302,000</b>          | <b>1,000,000</b>    | <b>0</b>   | <b>1,302,000</b> | <b>88,480</b>           | <b>1,397,090</b>    | <b>0</b>   | <b>1,485,570</b> |
| <i>Total Cost for Outputs Provided</i>   | <b>302,000</b>          | <b>1,000,000</b>    | <b>0</b>   | <b>1,302,000</b> | <b>88,480</b>           | <b>1,397,090</b>    | <b>0</b>   | <b>1,485,570</b> |
| <b>Capital Purchases</b>   |                         |                     |            |                  |                         |                     |            |                  |
| <i>Output 070573 Roads, Streets and Highways</i>                                     |                         |                     |            |                  |                         |                     |            |                  |
| 312103 Roads and Bridges.  | 200,000                 | 0                   | 0          | <b>200,000</b>   | 150,000                 | 0                   | 0          | <b>150,000</b>   |
| <i>Total Cost Of Output 070573</i>   | <b>200,000</b>          | <b>0</b>            | <b>0</b>   | <b>200,000</b>   | <b>150,000</b>          | <b>0</b>            | <b>0</b>   | <b>150,000</b>   |
| <i>Output 070576 Purchase of Office and ICT Equipment, including Software</i>        |                         |                     |            |                  |                         |                     |            |                  |
| 312202 Machinery and Equipment   | 0                       | 0                   | 0          | <b>0</b>         | 54,000                  | 0                   | 0          | <b>54,000</b>    |
| <i>Total Cost Of Output 070576</i>   | <b>0</b>                | <b>0</b>            | <b>0</b>   | <b>0</b>         | <b>54,000</b>           | <b>0</b>            | <b>0</b>   | <b>54,000</b>    |
| <i>Output 070577 Purchase of Specialised Machinery &amp; Equipment</i>               |                         |                     |            |                  |                         |                     |            |                  |
| 312202 Machinery and Equipment   | 0                       | 0                   | 0          | <b>0</b>         | 0                       | 1,629,000           | 0          | <b>1,629,000</b> |
| <i>Total Cost Of Output 070577</i>   | <b>0</b>                | <b>0</b>            | <b>0</b>   | <b>0</b>         | <b>0</b>                | <b>1,629,000</b>    | <b>0</b>   | <b>1,629,000</b> |
| <i>Output 070578 Purchase of Office and Residential Furniture and Fittings</i>       |                         |                     |            |                  |                         |                     |            |                  |
| 312203 Furniture & Fixtures  | 150,000                 | 0                   | 0          | <b>150,000</b>   | 96,000                  | 0                   | 0          | <b>96,000</b>    |
| <i>Total Cost Of Output 070578</i>   | <b>150,000</b>          | <b>0</b>            | <b>0</b>   | <b>150,000</b>   | <b>96,000</b>           | <b>0</b>            | <b>0</b>   | <b>96,000</b>    |
| <i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i> |                         |                     |            |                  |                         |                     |            |                  |
| 281503 Engineering and Design Studies & Plans for capital works                      | 0                       | 0                   | 0          | <b>0</b>         | 50,000                  | 0                   | 0          | <b>50,000</b>    |
| 281504 Monitoring, Supervision & Appraisal of capital works                          | 0                       | 0                   | 0          | <b>0</b>         | 50,000                  | 0                   | 0          | <b>50,000</b>    |
| 312101 Non-Residential Buildings   | 50,000                  | 3,861,090           | 0          | <b>3,911,090</b> | 100,000                 | 1,859,756           | 0          | <b>1,959,756</b> |
| <i>Total Cost Of Output 070580</i>   | <b>50,000</b>           | <b>3,861,090</b>    | <b>0</b>   | <b>3,911,090</b> | <b>200,000</b>          | <b>1,859,756</b>    | <b>0</b>   | <b>2,059,756</b> |
| <i>Total Cost for Capital Purchases</i>  | <b>400,000</b>          | <b>3,861,090</b>    | <b>0</b>   | <b>4,261,090</b> | <b>500,000</b>          | <b>3,488,756</b>    | <b>0</b>   | <b>3,988,756</b> |
| <b>Total Cost for Project: 1412</b>  | <b>702,000</b>          | <b>4,861,090</b>    | <b>0</b>   | <b>5,563,090</b> | <b>588,480</b>          | <b>4,885,846</b>    | <b>0</b>   | <b>5,474,326</b> |
| <i>Total Excluding Arrears</i>   | <b>702,000</b>          | <b>4,861,090</b>    | <b>0</b>   | <b>5,563,090</b> | <b>588,480</b>          | <b>4,885,846</b>    | <b>0</b>   | <b>5,474,326</b> |

## Project 1432 OFID Funded Vocational Project Phase II

| <i>Thousand Uganda Shillings</i>                                     | 2017/18 Approved Budget |                     |            |              | 2018/19 Draft Estimates |                     |            |                  |
|--|-------------------------|---------------------|------------|--------------|-------------------------|---------------------|------------|------------------|
| <b>Outputs Provided</b>  | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b> | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     |
| <i>Output 070501 Policies, laws, guidelines plans and strategies</i> |                         |                     |            |              |                         |                     |            |                  |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)            | 0                       | 0                   | 0          | <b>0</b>     | 1,365,461               | 420,356             | 0          | <b>1,785,817</b> |
| 212101 Social Security Contributions                                 | 0                       | 0                   | 0          | <b>0</b>     | 136,546                 | 0                   | 0          | <b>136,546</b>   |
| 221007 Books, Periodicals & Newspapers                               | 0                       | 0                   | 0          | <b>0</b>     | 0                       | 221,207             | 0          | <b>221,207</b>   |
| 221009 Welfare and Entertainment                                     | 0                       | 0                   | 0          | <b>0</b>     | 21,600                  | 0                   | 0          | <b>21,600</b>    |

# Vote:013 Ministry of Education and Sports

|  |                  |                     |            |                  |                  |                     |            |                   |
|--|------------------|---------------------|------------|------------------|------------------|---------------------|------------|-------------------|
| 221011 Printing, Stationery, Photocopying and Binding                                | 12,000           | 0                   | 0          | <b>12,000</b>    | 6,000            | 0                   | 0          | <b>6,000</b>      |
| 221012 Small Office Equipment  | 4,000            | 0                   | 0          | <b>4,000</b>     | 4,000            | 0                   | 0          | <b>4,000</b>      |
| 222001 Telecommunications  | 3,000            | 0                   | 0          | <b>3,000</b>     | 3,000            | 0                   | 0          | <b>3,000</b>      |
| 222002 Postage and Courier   | 3,000            | 0                   | 0          | <b>3,000</b>     | 3,000            | 0                   | 0          | <b>3,000</b>      |
| 228002 Maintenance - Vehicles  | 20,000           | 0                   | 0          | <b>20,000</b>    | 20,000           | 0                   | 0          | <b>20,000</b>     |
| <b>Total Cost Of Output 070501</b>   | <b>42,000</b>    | <b>0</b>            | <b>0</b>   | <b>42,000</b>    | <b>1,559,607</b> | <b>641,563</b>      | <b>0</b>   | <b>2,201,170</b>  |
| <b>Output 070502 Training and Capacity Building of BTJET Institutions</b>            |                  |                     |            |                  |                  |                     |            |                   |
| 221003 Staff Training  | 30,000           | 0                   | 0          | <b>30,000</b>    | 14,700           | 1,510,000           | 0          | <b>1,524,700</b>  |
| <b>Total Cost Of Output 070502</b>   | <b>30,000</b>    | <b>0</b>            | <b>0</b>   | <b>30,000</b>    | <b>14,700</b>    | <b>1,510,000</b>    | <b>0</b>   | <b>1,524,700</b>  |
| <b>Total Cost for Outputs Provided</b>   | <b>72,000</b>    | <b>0</b>            | <b>0</b>   | <b>72,000</b>    | <b>1,574,307</b> | <b>2,151,563</b>    | <b>0</b>   | <b>3,725,870</b>  |
| <b>Capital Purchases</b>   | <b>GoU Dev't</b> | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU Dev't</b> | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      |
| <b>Output 070575 Purchase of Motor Vehicles and Other Transport Equipment</b>        |                  |                     |            |                  |                  |                     |            |                   |
| 312201 Transport Equipment   | 0                | 0                   | 0          | <b>0</b>         | 0                | 379,644             | 0          | <b>379,644</b>    |
| <b>Total Cost Of Output 070575</b>   | <b>0</b>         | <b>0</b>            | <b>0</b>   | <b>0</b>         | <b>0</b>         | <b>379,644</b>      | <b>0</b>   | <b>379,644</b>    |
| <b>Output 070577 Purchase of Specialised Machinery &amp; Equipment</b>               |                  |                     |            |                  |                  |                     |            |                   |
| 312202 Machinery and Equipment   | 0                | 0                   | 0          | <b>0</b>         | 0                | 368,678             | 0          | <b>368,678</b>    |
| <b>Total Cost Of Output 070577</b>   | <b>0</b>         | <b>0</b>            | <b>0</b>   | <b>0</b>         | <b>0</b>         | <b>368,678</b>      | <b>0</b>   | <b>368,678</b>    |
| <b>Output 070578 Purchase of Office and Residential Furniture and Fittings</b>       |                  |                     |            |                  |                  |                     |            |                   |
| 312203 Furniture & Fixtures  | 0                | 0                   | 0          | <b>0</b>         | 0                | 1,106,033           | 0          | <b>1,106,033</b>  |
| <b>Total Cost Of Output 070578</b>   | <b>0</b>         | <b>0</b>            | <b>0</b>   | <b>0</b>         | <b>0</b>         | <b>1,106,033</b>    | <b>0</b>   | <b>1,106,033</b>  |
| <b>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</b> |                  |                     |            |                  |                  |                     |            |                   |
| 281503 Engineering and Design Studies & Plans for capital works                      | 0                | 971,888             | 0          | <b>971,888</b>   | 0                | 0                   | 0          | <b>0</b>          |
| 281504 Monitoring, Supervision & Appraisal of capital works                          | 75,000           | 0                   | 0          | <b>75,000</b>    | 67,500           | 1,843,388           | 0          | <b>1,910,888</b>  |
| 312101 Non-Residential Buildings   | 4,000,000        | 0                   | 0          | <b>4,000,000</b> | 4,000,000        | 30,636,883          | 0          | <b>34,636,883</b> |
| <b>Total Cost Of Output 070580</b>   | <b>4,075,000</b> | <b>971,888</b>      | <b>0</b>   | <b>5,046,888</b> | <b>4,067,500</b> | <b>32,480,271</b>   | <b>0</b>   | <b>36,547,771</b> |
| <b>Total Cost for Capital Purchases</b>  | <b>4,075,000</b> | <b>971,888</b>      | <b>0</b>   | <b>5,046,888</b> | <b>4,067,500</b> | <b>34,334,626</b>   | <b>0</b>   | <b>38,402,126</b> |
| <b>Total Cost for Project: 1432</b>  | <b>4,147,000</b> | <b>971,888</b>      | <b>0</b>   | <b>5,118,888</b> | <b>5,641,807</b> | <b>36,486,189</b>   | <b>0</b>   | <b>42,127,996</b> |
| <b>Total Excluding Arrears</b>   | <b>4,147,000</b> | <b>971,888</b>      | <b>0</b>   | <b>5,118,888</b> | <b>5,641,807</b> | <b>36,486,189</b>   | <b>0</b>   | <b>42,127,996</b> |

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

| 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    |
| <b>Outputs Provided</b>  |                         |              |     |              |                         |              |     |          |
| <b>Output 070501 Policies, laws, guidelines plans and strategies</b> |                         |              |     |              |                         |              |     |          |
| 221011 Printing, Stationery, Photocopying and Binding                | 3,000                   | 0            | 0   | <b>3,000</b> | 0                       | 0            | 0   | <b>0</b> |
| 221012 Small Office Equipment  | 2,000                   | 0            | 0   | <b>2,000</b> | 0                       | 0            | 0   | <b>0</b> |
| 222001 Telecommunications  | 600                     | 0            | 0   | <b>600</b>   | 0                       | 0            | 0   | <b>0</b> |
| 222002 Postage and Courier   | 3,000                   | 0            | 0   | <b>3,000</b> | 0                       | 0            | 0   | <b>0</b> |

# Vote:013 Ministry of Education and Sports

|  |                   |                     |            |                    |                   |                     |            |                    |
|--|-------------------|---------------------|------------|--------------------|-------------------|---------------------|------------|--------------------|
| 228002 Maintenance - Vehicles  | 5,000             | 0                   | 0          | 5,000              | 0                 | 0                   | 0          | 0                  |
| <b>Total Cost Of Output 070501</b>   | <b>13,600</b>     | <b>0</b>            | <b>0</b>   | <b>13,600</b>      | <b>0</b>          | <b>0</b>            | <b>0</b>   | <b>0</b>           |
| <b>Total Cost for Outputs Provided</b>   | <b>13,600</b>     | <b>0</b>            | <b>0</b>   | <b>13,600</b>      | <b>0</b>          | <b>0</b>            | <b>0</b>   | <b>0</b>           |
| <b>Capital Purchases</b>   | <b>GoU Dev't</b>  | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU Dev't</b>  | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       |
| <b>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</b> |                   |                     |            |                    |                   |                     |            |                    |
| 281503 Engineering and Design Studies & Plans for capital works                      | 0                 | 2,000,000           | 0          | 2,000,000          | 0                 | 0                   | 0          | 0                  |
| 281504 Monitoring, Supervision & Appraisal of capital works                          | 30,000            | 0                   | 0          | 30,000             | 0                 | 0                   | 0          | 0                  |
| 312101 Non-Residential Buildings   | 0                 | 1,762,270           | 0          | 1,762,270          | 0                 | 21,902,409          | 0          | 21,902,409         |
| <b>Total Cost Of Output 070580</b>   | <b>30,000</b>     | <b>3,762,270</b>    | <b>0</b>   | <b>3,792,270</b>   | <b>0</b>          | <b>21,902,409</b>   | <b>0</b>   | <b>21,902,409</b>  |
| <b>Total Cost for Capital Purchases</b>  | <b>30,000</b>     | <b>3,762,270</b>    | <b>0</b>   | <b>3,792,270</b>   | <b>0</b>          | <b>21,902,409</b>   | <b>0</b>   | <b>21,902,409</b>  |
| <b>Total Cost for Project: 1433</b>  | <b>43,600</b>     | <b>3,762,270</b>    | <b>0</b>   | <b>3,805,870</b>   | <b>0</b>          | <b>21,902,409</b>   | <b>0</b>   | <b>21,902,409</b>  |
| <b>Total Excluding Arrears</b>   | <b>43,600</b>     | <b>3,762,270</b>    | <b>0</b>   | <b>3,805,870</b>   | <b>0</b>          | <b>21,902,409</b>   | <b>0</b>   | <b>21,902,409</b>  |
|  | <b>GoU</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       |
| <b>Total Cost for Programme 05</b>   | <b>70,346,590</b> | <b>172,903,071</b>  | <b>0</b>   | <b>243,249,662</b> | <b>68,032,451</b> | <b>200,505,750</b>  | <b>0</b>   | <b>268,538,202</b> |
| <b>Total Excluding Arrears</b>   | <b>65,356,770</b> | <b>172,903,071</b>  | <b>0</b>   | <b>238,259,841</b> | <b>68,032,451</b> | <b>200,505,750</b>  | <b>0</b>   | <b>268,538,202</b> |

## Programme 06 Quality and Standards

### Recurrent Budget Estimates

#### SubProgramme 04 Teacher Education

| Thousand Uganda Shillings   | 2017/18 Approved Budget |                  |            |                  | 2018/19 Draft Estimates |                 |            |                  |
|---|-------------------------|------------------|------------|------------------|-------------------------|-----------------|------------|------------------|
| Outputs Provided  | Wage                    | Non Wage         | AIA        | Total            | Wage                    | Non Wage        | AIA        | Total            |
| <b>Output 070601 Policies, laws, guidelines, plans and strategies</b> |                         |                  |            |                  |                         |                 |            |                  |
| 211101 General Staff Salaries   | 4,243,210               | 0                | 0          | 4,243,210        | 4,415,951               | 0               | 0          | 4,415,951        |
| 211103 Allowances   | 0                       | 37,057           | 0          | 37,057           | 0                       | 37,057          | 0          | 37,057           |
| 221001 Advertising and Public Relations                               | 0                       | 80,000           | 0          | 80,000           | 0                       | 42,670          | 0          | 42,670           |
| 221002 Workshops and Seminars   | 0                       | 364,153          | 0          | 364,153          | 0                       | 182,076         | 0          | 182,076          |
| 221007 Books, Periodicals & Newspapers                                | 0                       | 600,056          | 0          | 600,056          | 0                       | 600,056         | 0          | 600,056          |
| 221009 Welfare and Entertainment                                      | 0                       | 8,100            | 0          | 8,100            | 0                       | 8,100           | 0          | 8,100            |
| 221011 Printing, Stationery, Photocopying and Binding                 | 0                       | 39,000           | 0          | 39,000           | 0                       | 39,000          | 0          | 39,000           |
| 221012 Small Office Equipment   | 0                       | 15,000           | 0          | 15,000           | 0                       | 15,000          | 0          | 15,000           |
| 222001 Telecommunications   | 0                       | 6,000            | 0          | 6,000            | 0                       | 6,000           | 0          | 6,000            |
| 227001 Travel inland  | 0                       | 7,200            | 0          | 7,200            | 0                       | 5,760           | 0          | 5,760            |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 4,165            | 0          | 4,165            | 0                       | 4,165           | 0          | 4,165            |
| 228002 Maintenance - Vehicles   | 0                       | 2,750            | 0          | 2,750            | 0                       | 2,750           | 0          | 2,750            |
| <b>Total Cost of Output 01</b>  | <b>4,243,210</b>        | <b>1,163,480</b> | <b>0</b>   | <b>5,406,690</b> | <b>4,415,951</b>        | <b>942,633</b>  | <b>0</b>   | <b>5,358,585</b> |
| <b>Total Cost Of Outputs Provided</b>                                 | <b>4,243,210</b>        | <b>1,163,480</b> | <b>0</b>   | <b>5,406,690</b> | <b>4,415,951</b>        | <b>942,633</b>  | <b>0</b>   | <b>5,358,585</b> |
| <b>Outputs Funded</b>   | <b>Wage</b>             | <b>Non Wage</b>  | <b>AIA</b> | <b>Total</b>     | <b>Wage</b>             | <b>Non Wage</b> | <b>AIA</b> | <b>Total</b>     |
| <b>Output 070652 Teacher Training in Multi Disciplinary Areas</b>     |                         |                  |            |                  |                         |                 |            |                  |
| 263106 Other Current grants (Current)                                 | 0                       | 1,679,000        | 0          | 1,679,000        | 0                       | 1,679,000       | 0          | 1,679,000        |

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|   |                  |                  |          |                   |                  |                  |          |                   |
|---|------------------|------------------|----------|-------------------|------------------|------------------|----------|-------------------|
| <i>o/w Practice Exams and Living out Allowances for NTCs</i>                    | 0                | 1,022,314        | 0        | <b>1,022,314</b>  | 0                | 0                | 0        | <b>0</b>          |
| <i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i> | 0                | 406,686          | 0        | <b>406,686</b>    | 0                | 0                | 0        | <b>0</b>          |
| <i>o/w Jinja VTI</i>  | 0                | 250,000          | 0        | <b>250,000</b>    | 0                | 0                | 0        | <b>0</b>          |
| <i>o/w Practice Exams and Living out Allowances for NTCs</i>                    | 0                | 0                | 0        | <b>0</b>          | 0                | 1,022,314        | 0        | <b>1,022,314</b>  |
| <i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i> | 0                | 0                | 0        | <b>0</b>          | 0                | 406,686          | 0        | <b>406,686</b>    |
| <i>o/w Jinja VTI</i>  | 0                | 0                | 0        | <b>0</b>          | 0                | 250,000          | 0        | <b>250,000</b>    |
| <b>Total Cost of Output 52</b>  | <b>0</b>         | <b>1,679,000</b> | <b>0</b> | <b>1,679,000</b>  | <b>0</b>         | <b>1,679,000</b> | <b>0</b> | <b>1,679,000</b>  |
| <b>Output 070653 Training of Secondary Teachers and Instructors (NTCs)</b>      |                  |                  |          |                   |                  |                  |          |                   |
| 263106 Other Current grants (Current)   | 0                | 2,981,510        | 0        | <b>2,981,510</b>  | 0                | 2,981,510        | 0        | <b>2,981,510</b>  |
| <i>o/w Capitation Grants to Abilonino CIPIC (Industrial Training)</i>           | 0                | 310,000          | 0        | <b>310,000</b>    | 0                | 0                | 0        | <b>0</b>          |
| <i>o/w Mulago Health Tutors College (Industrial Training)</i>                   | 0                | 250,000          | 0        | <b>250,000</b>    | 0                | 0                | 0        | <b>0</b>          |
| <i>o/w Capitation Grants for 5 NTCs</i>   | 0                | 1,686,510        | 0        | <b>1,686,510</b>  | 0                | 0                | 0        | <b>0</b>          |
| <i>o/w Capitation Grants to Abilonino CIPIC</i>                                 | 0                | 290,000          | 0        | <b>290,000</b>    | 0                | 0                | 0        | <b>0</b>          |
| <i>o/w Mulago Health Tutors College capitation grant</i>                        | 0                | 445,000          | 0        | <b>445,000</b>    | 0                | 0                | 0        | <b>0</b>          |
| <i>o/w Capitation Grants to Abilonino CIPIC (Industrial Training)</i>           | 0                | 0                | 0        | <b>0</b>          | 0                | 310,000          | 0        | <b>310,000</b>    |
| <i>o/w Mulago Health Tutors' College (Industrial Training)</i>                  | 0                | 0                | 0        | <b>0</b>          | 0                | 250,000          | 0        | <b>250,000</b>    |
| <i>o/w Capitation Grants for 5 NTCs</i>   | 0                | 0                | 0        | <b>0</b>          | 0                | 1,686,510        | 0        | <b>1,686,510</b>  |
| <i>o/w Capitation Grants to Abilonino CIPIC</i>                                 | 0                | 0                | 0        | <b>0</b>          | 0                | 290,000          | 0        | <b>290,000</b>    |
| <i>o/w Mulago Health Tutors' College</i>  | 0                | 0                | 0        | <b>0</b>          | 0                | 445,000          | 0        | <b>445,000</b>    |
| <b>Total Cost of Output 53</b>  | <b>0</b>         | <b>2,981,510</b> | <b>0</b> | <b>2,981,510</b>  | <b>0</b>         | <b>2,981,510</b> | <b>0</b> | <b>2,981,510</b>  |
| <b>Total Cost Of Outputs Funded</b>   | <b>0</b>         | <b>4,660,510</b> | <b>0</b> | <b>4,660,510</b>  | <b>0</b>         | <b>4,660,510</b> | <b>0</b> | <b>4,660,510</b>  |
| <b>Total Cost for SubProgramme 04</b>   | <b>4,243,210</b> | <b>5,823,990</b> | <b>0</b> | <b>10,067,200</b> | <b>4,415,951</b> | <b>5,603,143</b> | <b>0</b> | <b>10,019,095</b> |
| <i>Total Excluding Arrears</i>  | 4,243,210        | 5,823,990        | 0        | <b>10,067,200</b> | 4,415,951        | 5,603,143        | 0        | <b>10,019,095</b> |

## SubProgramme 09 Education Standards Agency

| <i>Thousand Uganda Shillings</i>                                      | 2017/18 Approved Budget |          |     |                  | 2018/19 Draft Estimates |          |     |                  |
|---|-------------------------|----------|-----|------------------|-------------------------|----------|-----|------------------|
|   | Wage                    | Non Wage | AIA | Total            | Wage                    | Non Wage | AIA | Total            |
| <b>Output 070601 Policies, laws, guidelines, plans and strategies</b> |                         |          |     |                  |                         |          |     |                  |
| 211101 General Staff Salaries   | 1,075,138               | 0        | 0   | <b>1,075,138</b> | 1,118,907               | 0        | 0   | <b>1,118,907</b> |
| 211103 Allowances   | 0                       | 0        | 0   | <b>0</b>         | 0                       | 345,321  | 0   | <b>345,321</b>   |
| 221001 Advertising and Public Relations                               | 0                       | 10,000   | 0   | <b>10,000</b>    | 0                       | 21,335   | 0   | <b>21,335</b>    |
| 221002 Workshops and Seminars   | 0                       | 99,160   | 0   | <b>99,160</b>    | 0                       | 24,600   | 0   | <b>24,600</b>    |
| 221007 Books, Periodicals & Newspapers                                | 0                       | 0        | 0   | <b>0</b>         | 0                       | 1,464    | 0   | <b>1,464</b>     |
| 221009 Welfare and Entertainment                                      | 0                       | 90,875   | 0   | <b>90,875</b>    | 0                       | 47,520   | 0   | <b>47,520</b>    |
| 221011 Printing, Stationery, Photocopying and Binding                 | 0                       | 302,000  | 0   | <b>302,000</b>   | 0                       | 308,234  | 0   | <b>308,234</b>   |

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|  |                  |                  |          |                  |                  |                  |          |                  |
|--|------------------|------------------|----------|------------------|------------------|------------------|----------|------------------|
| 221012 Small Office Equipment                          | 0                | 10,000           | 0        | <b>10,000</b>    | 0                | 12,000           | 0        | <b>12,000</b>    |
| 222001 Telecommunications                              | 0                | 0                | 0        | <b>0</b>         | 0                | 2,000            | 0        | <b>2,000</b>     |
| 222003 Information and communications technology (ICT) | 0                | 200,000          | 0        | <b>200,000</b>   | 0                | 123,000          | 0        | <b>123,000</b>   |
| 223004 Guard and Security services                     | 0                | 0                | 0        | <b>0</b>         | 0                | 16,200           | 0        | <b>16,200</b>    |
| 223005 Electricity                                     | 0                | 12,000           | 0        | <b>12,000</b>    | 0                | 10,000           | 0        | <b>10,000</b>    |
| 223006 Water   | 0                | 8,000            | 0        | <b>8,000</b>     | 0                | 7,000            | 0        | <b>7,000</b>     |
| 227001 Travel inland                                   | 0                | 824,145          | 0        | <b>824,145</b>   | 0                | 417,916          | 0        | <b>417,916</b>   |
| 227002 Travel abroad                                   | 0                | 90,000           | 0        | <b>90,000</b>    | 0                | 45,000           | 0        | <b>45,000</b>    |
| 227004 Fuel, Lubricants and Oils                       | 0                | 40,000           | 0        | <b>40,000</b>    | 0                | 60,000           | 0        | <b>60,000</b>    |
| 228002 Maintenance - Vehicles                          | 0                | 50,000           | 0        | <b>50,000</b>    | 0                | 72,000           | 0        | <b>72,000</b>    |
| 228004 Maintenance – Other                             | 0                | 64,503           | 0        | <b>64,503</b>    | 0                | 24,000           | 0        | <b>24,000</b>    |
| <i>Total Cost of Output 01</i>                         | <b>1,075,138</b> | <b>1,800,682</b> | <b>0</b> | <b>2,875,821</b> | <b>1,118,907</b> | <b>1,537,589</b> | <b>0</b> | <b>2,656,496</b> |
| <b>Total Cost Of Outputs Provided</b>                  | <b>1,075,138</b> | <b>1,800,682</b> | <b>0</b> | <b>2,875,821</b> | <b>1,118,907</b> | <b>1,537,589</b> | <b>0</b> | <b>2,656,496</b> |
| <b>Total Cost for SubProgramme 09</b>                  | <b>1,075,138</b> | <b>1,800,682</b> | <b>0</b> | <b>2,875,821</b> | <b>1,118,907</b> | <b>1,537,589</b> | <b>0</b> | <b>2,656,496</b> |
| <i>Total Excluding Arrears</i>                         | 1,075,138        | 1,800,682        | 0        | <b>2,875,821</b> | 1,118,907        | 1,537,589        | 0        | <b>2,656,496</b> |

## Development Budget Estimates

### Project 1340 Development of PTCs Phase II

| 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            |
| <b>Outputs Provided</b>   |                         |              |          |                  |                         |              |          |                  |
| <i>Output 070601 Policies, laws, guidelines, plans and strategies</i>         |                         |              |          |                  |                         |              |          |                  |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                     | 0                       | 0            | 0        | <b>0</b>         | 672,333                 | 0            | 0        | <b>672,333</b>   |
| 211103 Allowances   | 0                       | 0            | 0        | <b>0</b>         | 227,771                 | 0            | 0        | <b>227,771</b>   |
| 212101 Social Security Contributions  | 0                       | 0            | 0        | <b>0</b>         | 67,233                  | 0            | 0        | <b>67,233</b>    |
| 221002 Workshops and Seminars   | 54,153                  | 0            | 0        | <b>54,153</b>    | 25,200                  | 0            | 0        | <b>25,200</b>    |
| 221007 Books, Periodicals & Newspapers  | 0                       | 0            | 0        | <b>0</b>         | 953,643                 | 0            | 0        | <b>953,643</b>   |
| 221011 Printing, Stationery, Photocopying and Binding                         | 15,000                  | 0            | 0        | <b>15,000</b>    | 2,500                   | 0            | 0        | <b>2,500</b>     |
| 221012 Small Office Equipment   | 10,000                  | 0            | 0        | <b>10,000</b>    | 9,600                   | 0            | 0        | <b>9,600</b>     |
| 228004 Maintenance – Other  | 0                       | 0            | 0        | <b>0</b>         | 1,045,000               | 0            | 0        | <b>1,045,000</b> |
| <i>Total Cost Of Output 070601</i>  | <b>79,153</b>           | <b>0</b>     | <b>0</b> | <b>79,153</b>    | <b>3,003,280</b>        | <b>0</b>     | <b>0</b> | <b>3,003,280</b> |
| <i>Total Cost for Outputs Provided</i>  | <b>79,153</b>           | <b>0</b>     | <b>0</b> | <b>79,153</b>    | <b>3,003,280</b>        | <b>0</b>     | <b>0</b> | <b>3,003,280</b> |
| <b>Capital Purchases</b>  |                         |              |          |                  |                         |              |          |                  |
| <i>Output 070672 Government Buildings and Administrative Infrastructure</i>   |                         |              |          |                  |                         |              |          |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works                   | 78,000                  | 0            | 0        | <b>78,000</b>    | 812,000                 | 0            | 0        | <b>812,000</b>   |
| 312101 Non-Residential Buildings  | 5,187,001               | 0            | 0        | <b>5,187,001</b> | 5,065,000               | 0            | 0        | <b>5,065,000</b> |
| <i>Total Cost Of Output 070672</i>  | <b>5,265,001</b>        | <b>0</b>     | <b>0</b> | <b>5,265,001</b> | <b>5,877,000</b>        | <b>0</b>     | <b>0</b> | <b>5,877,000</b> |
| <i>Output 070675 Purchase of Motor Vehicles and Other Transport Equipment</i> |                         |              |          |                  |                         |              |          |                  |
| 312201 Transport Equipment  | 0                       | 0            | 0        | <b>0</b>         | 495,000                 | 0            | 0        | <b>495,000</b>   |
| <i>Total Cost Of Output 070675</i>  | <b>0</b>                | <b>0</b>     | <b>0</b> | <b>0</b>         | <b>495,000</b>          | <b>0</b>     | <b>0</b> | <b>495,000</b>   |
| <i>Total Cost for Capital Purchases</i>                                       | <b>5,265,001</b>        | <b>0</b>     | <b>0</b> | <b>5,265,001</b> | <b>6,372,000</b>        | <b>0</b>     | <b>0</b> | <b>6,372,000</b> |

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| Arrears                             | GoU Dev't        | External Fin | AIA      | Total            | GoU Dev't         | External Fin | AIA      | Total             |
|-------------------------------------|------------------|--------------|----------|------------------|-------------------|--------------|----------|-------------------|
| <i>Output 070699 Arrears</i>        |                  |              |          |                  |                   |              |          |                   |
| 321605 Domestic arrears (Budgeting) |                  | 0            | 0        | 0                | 671,923           | 0            | 0        | 671,923           |
| <b>Total Cost Of Output 070699</b>  | <b>0</b>         | <b>0</b>     | <b>0</b> | <b>0</b>         | <b>671,923</b>    | <b>0</b>     | <b>0</b> | <b>671,923</b>    |
| <b>Total Cost for Arrears</b>       | <b>0</b>         | <b>0</b>     | <b>0</b> | <b>0</b>         | <b>671,923</b>    | <b>0</b>     | <b>0</b> | <b>671,923</b>    |
| <b>Total Cost for Project: 1340</b> | <b>5,344,154</b> | <b>0</b>     | <b>0</b> | <b>5,344,154</b> | <b>10,047,203</b> | <b>0</b>     | <b>0</b> | <b>10,047,203</b> |
| <i>Total Excluding Arrears</i>      | 5,344,154        | 0            | 0        | 5,344,154        | 9,375,280         | 0            | 0        | 9,375,280         |

## Project 1457 Improvement of Muni and Kaliro National Teachers Colleges

| 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 070601 Policies, laws, guidelines, plans and strategies</i>       |                         |                   |          |                   |                         |                  |          |                  |
| 211103 Allowances   | 57,200                  | 0                 | 0        | 57,200            | 57,200                  | 0                | 0        | 57,200           |
| 221002 Workshops and Seminars   | 32,000                  | 0                 | 0        | 32,000            | 13,440                  | 140,000          | 0        | 153,440          |
| 221003 Staff Training   | 0                       | 4,508,951         | 0        | 4,508,951         | 0                       | 220,000          | 0        | 220,000          |
| 221012 Small Office Equipment   | 2,994                   | 0                 | 0        | 2,994             | 2,994                   | 0                | 0        | 2,994            |
| 228004 Maintenance – Other  | 0                       | 0                 | 0        | 0                 | 0                       | 280,000          | 0        | 280,000          |
| <b>Total Cost Of Output 070601</b>  | <b>92,194</b>           | <b>4,508,951</b>  | <b>0</b> | <b>4,601,145</b>  | <b>73,634</b>           | <b>640,000</b>   | <b>0</b> | <b>713,634</b>   |
| <b>Total Cost for Outputs Provided</b>                                      | <b>92,194</b>           | <b>4,508,951</b>  | <b>0</b> | <b>4,601,145</b>  | <b>73,634</b>           | <b>640,000</b>   | <b>0</b> | <b>713,634</b>   |
| <b>Capital Purchases</b>  |                         |                   |          |                   |                         |                  |          |                  |
| <i>Output 070672 Government Buildings and Administrative Infrastructure</i> |                         |                   |          |                   |                         |                  |          |                  |
| 281503 Engineering and Design Studies & Plans for capital works             | 0                       | 6,000,000         | 0        | 6,000,000         | 0                       | 0                | 0        | 0                |
| 281504 Monitoring, Supervision & Appraisal of capital works                 | 30,563                  | 0                 | 0        | 30,563            | 45,563                  | 0                | 0        | 45,563           |
| 312101 Non-Residential Buildings  | 0                       | 20,892,873        | 0        | 20,892,873        | 0                       | 5,068,055        | 0        | 5,068,055        |
| <b>Total Cost Of Output 070672</b>  | <b>30,563</b>           | <b>26,892,873</b> | <b>0</b> | <b>26,923,435</b> | <b>45,563</b>           | <b>5,068,055</b> | <b>0</b> | <b>5,113,617</b> |
| <b>Total Cost for Capital Purchases</b>                                     | <b>30,563</b>           | <b>26,892,873</b> | <b>0</b> | <b>26,923,435</b> | <b>45,563</b>           | <b>5,068,055</b> | <b>0</b> | <b>5,113,617</b> |
| <b>Total Cost for Project: 1457</b>   | <b>122,757</b>          | <b>31,401,824</b> | <b>0</b> | <b>31,524,580</b> | <b>119,197</b>          | <b>5,708,055</b> | <b>0</b> | <b>5,827,251</b> |
| <i>Total Excluding Arrears</i>  | 122,757                 | 31,401,824        | 0        | 31,524,580        | 119,197                 | 5,708,055        | 0        | 5,827,251        |

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

| Thousand Uganda Shillings   | 2017/18 Approved Budget |                  |          |                  | 2018/19 Draft Estimates |                  |          |                  |
|---|-------------------------|------------------|----------|------------------|-------------------------|------------------|----------|------------------|
| Outputs Provided  | GoU Dev't               | External Fin     | AIA      | Total            | GoU Dev't               | External Fin     | AIA      | Total            |
| <i>Output 070601 Policies, laws, guidelines, plans and strategies</i> |                         |                  |          |                  |                         |                  |          |                  |
| 211103 Allowances   | 3,600                   | 0                | 0        | 3,600            | 3,600                   | 0                | 0        | 3,600            |
| 221002 Workshops and Seminars   | 20,000                  | 0                | 0        | 20,000           | 8,400                   | 608,800          | 0        | 617,200          |
| 221003 Staff Training   | 0                       | 2,000,532        | 0        | 2,000,532        | 0                       | 1,616,000        | 0        | 1,616,000        |
| 221012 Small Office Equipment   | 3,006                   | 0                | 0        | 3,006            | 3,006                   | 0                | 0        | 3,006            |
| <b>Total Cost Of Output 070601</b>                                    | <b>26,606</b>           | <b>2,000,532</b> | <b>0</b> | <b>2,027,138</b> | <b>15,006</b>           | <b>2,224,800</b> | <b>0</b> | <b>2,239,806</b> |
| <b>Total Cost for Outputs Provided</b>                                | <b>26,606</b>           | <b>2,000,532</b> | <b>0</b> | <b>2,027,138</b> | <b>15,006</b>           | <b>2,224,800</b> | <b>0</b> | <b>2,239,806</b> |

# Vote:013 Ministry of Education and Sports

| Capital Purchases   | GoU Dev't                      | External Fin      | AIA      | Total             | GoU Dev't                      | External Fin      | AIA      | Total             |
|---|--------------------------------|-------------------|----------|-------------------|--------------------------------|-------------------|----------|-------------------|
| <b>Output 070672 Government Buildings and Administrative Infrastructure</b>             |                                |                   |          |                   |                                |                   |          |                   |
| 281503 Engineering and Design Studies & Plans for capital works                         | 0                              | 6,000,000         | 0        | 6,000,000         | 0                              | 0                 | 0        | 0                 |
| 281504 Monitoring, Supervision & Appraisal of capital works                             | 30,743                         | 0                 | 0        | 30,743            | 45,743                         | 0                 | 0        | 45,743            |
| 312101 Non-Residential Buildings  | 0                              | 7,697,825         | 0        | 7,697,825         | 0                              | 6,099,025         | 0        | 6,099,025         |
| <b>Total Cost Of Output 070672</b>  | <b>30,743</b>                  | <b>13,697,825</b> | <b>0</b> | <b>13,728,568</b> | <b>45,743</b>                  | <b>6,099,025</b>  | <b>0</b> | <b>6,144,767</b>  |
| <b>Total Cost for Capital Purchases</b>   | <b>30,743</b>                  | <b>13,697,825</b> | <b>0</b> | <b>13,728,568</b> | <b>45,743</b>                  | <b>6,099,025</b>  | <b>0</b> | <b>6,144,767</b>  |
| <b>Total Cost for Project: 1458</b>   | <b>57,349</b>                  | <b>15,698,357</b> | <b>0</b> | <b>15,755,706</b> | <b>60,749</b>                  | <b>8,323,825</b>  | <b>0</b> | <b>8,384,573</b>  |
| <b>Total Excluding Arrears</b>  | <b>57,349</b>                  | <b>15,698,357</b> | <b>0</b> | <b>15,755,706</b> | <b>60,749</b>                  | <b>8,323,825</b>  | <b>0</b> | <b>8,384,573</b>  |
|   | GoU                            | External Fin      | AIA      | Total             | GoU                            | External Fin      | AIA      | Total             |
| <b>Total Cost for Programme 06</b>  | <b>18,467,280</b>              | <b>47,100,181</b> | <b>0</b> | <b>65,567,461</b> | <b>22,902,739</b>              | <b>14,031,880</b> | <b>0</b> | <b>36,934,618</b> |
| <b>Total Excluding Arrears</b>  | <b>18,467,280</b>              | <b>47,100,181</b> | <b>0</b> | <b>65,567,461</b> | <b>22,230,815</b>              | <b>14,031,880</b> | <b>0</b> | <b>36,262,695</b> |
| <b>Programme 07 Physical Education and Sports</b>                                       |                                |                   |          |                   |                                |                   |          |                   |
| <b>Recurrent Budget Estimates</b>   |                                |                   |          |                   |                                |                   |          |                   |
| <b>SubProgramme 12 Sports and PE</b>  |                                |                   |          |                   |                                |                   |          |                   |
| <i>Thousand Uganda Shillings</i>  | <b>2017/18 Approved Budget</b> |                   |          |                   | <b>2018/19 Draft Estimates</b> |                   |          |                   |
| <b>Outputs Provided</b>   | Wage                           | Non Wage          | AIA      | <b>Total</b>      | Wage                           | Non Wage          | AIA      | <b>Total</b>      |
| <b>Output 070701 Policies, Laws, Guidelines and Strategies</b>                          |                                |                   |          |                   |                                |                   |          |                   |
| 211101 General Staff Salaries   | 100,849                        | 0                 | 0        | 100,849           | 104,955                        | 0                 | 0        | 104,955           |
| 211103 Allowances   | 0                              | 41,396            | 0        | 41,396            | 0                              | 25,915            | 0        | 25,915            |
| 221001 Advertising and Public Relations   | 0                              | 5,000             | 0        | 5,000             | 0                              | 1,867             | 0        | 1,867             |
| 221008 Computer supplies and Information Technology (IT)                                | 0                              | 23,750            | 0        | 23,750            | 0                              | 13,750            | 0        | 13,750            |
| 221009 Welfare and Entertainment  | 0                              | 0                 | 0        | 0                 | 0                              | 29,672            | 0        | 29,672            |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 0                              | 0                 | 0        | 0                 | 0                              | 10,793            | 0        | 10,793            |
| 221012 Small Office Equipment   | 0                              | 14,690            | 0        | 14,690            | 0                              | 180               | 0        | 180               |
| <b>Total Cost of Output 01</b>  | <b>100,849</b>                 | <b>84,836</b>     | <b>0</b> | <b>185,685</b>    | <b>104,955</b>                 | <b>82,176</b>     | <b>0</b> | <b>187,131</b>    |
| <b>Output 070702 Support to National Sports Organisations/Bodies for PES activities</b> |                                |                   |          |                   |                                |                   |          |                   |
| 211103 Allowances   | 0                              | 8,660             | 0        | 8,660             | 0                              | 0                 | 0        | 0                 |
| 228004 Maintenance – Other  | 0                              | 195,000           | 0        | 195,000           | 0                              | 0                 | 0        | 0                 |
| <b>Total Cost of Output 02</b>  | <b>0</b>                       | <b>203,660</b>    | <b>0</b> | <b>203,660</b>    | <b>0</b>                       | <b>0</b>          | <b>0</b> | <b>0</b>          |
| <b>Output 070704 Sports Management and Capacity Development</b>                         |                                |                   |          |                   |                                |                   |          |                   |
| 221002 Workshops and Seminars   | 0                              | 99,255            | 0        | 99,255            | 0                              | 13,648            | 0        | 13,648            |
| 221003 Staff Training   | 0                              | 0                 | 0        | 0                 | 0                              | 102,543           | 0        | 102,543           |
| 227001 Travel inland  | 0                              | 84,271            | 0        | 84,271            | 0                              | 74,420            | 0        | 74,420            |
| 227002 Travel abroad  | 0                              | 15,000            | 0        | 15,000            | 0                              | 8,150             | 0        | 8,150             |
| 227004 Fuel, Lubricants and Oils  | 0                              | 3,808             | 0        | 3,808             | 0                              | 10,000            | 0        | 10,000            |

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|  |                |                 |            |                  |                |                 |            |                   |
|--|----------------|-----------------|------------|------------------|----------------|-----------------|------------|-------------------|
| 228002 Maintenance - Vehicles  | 0              | 3,000           | 0          | <b>3,000</b>     | 0              | 6,000           | 0          | <b>6,000</b>      |
| <i>Total Cost of Output 04</i>   | <i>0</i>       | <i>205,333</i>  | <i>0</i>   | <i>205,333</i>   | <i>0</i>       | <i>214,760</i>  | <i>0</i>   | <i>214,760</i>    |
| <b>Total Cost Of Outputs Provided</b>                                  | <b>100,849</b> | <b>493,830</b>  | <b>0</b>   | <b>594,679</b>   | <b>104,955</b> | <b>296,936</b>  | <b>0</b>   | <b>401,891</b>    |
| <b>Outputs Funded</b>  | <b>Wage</b>    | <b>Non Wage</b> | <b>AIA</b> | <b>Total</b>     | <b>Wage</b>    | <b>Non Wage</b> | <b>AIA</b> | <b>Total</b>      |
| <i>Output 070751 Membership to International Sports Associations</i>   |                |                 |            |                  |                |                 |            |                   |
| 262101 Contributions to International Organisations (Current)          | 0              | 0               | 0          | <b>0</b>         | 0              | 70,000          | 0          | <b>70,000</b>     |
| <i>o/w Support to WADA, FEASSA</i>                                     | <i>0</i>       | <i>0</i>        | <i>0</i>   | <i>0</i>         | <i>0</i>       | <i>20,000</i>   | <i>0</i>   | <i>20,000</i>     |
| <i>o/w Support to AU-SCSA</i>  | <i>0</i>       | <i>0</i>        | <i>0</i>   | <i>0</i>         | <i>0</i>       | <i>50,000</i>   | <i>0</i>   | <i>50,000</i>     |
| 263106 Other Current grants (Current)                                  | 0              | 70,000          | 0          | <b>70,000</b>    | 0              | 0               | 0          | <b>0</b>          |
| <i>o/w Support to AUSC ,SCSA</i>                                       | <i>0</i>       | <i>50,000</i>   | <i>0</i>   | <i>50,000</i>    | <i>0</i>       | <i>0</i>        | <i>0</i>   | <i>0</i>          |
| <i>o/w Support to WADA, FEASSA</i>                                     | <i>0</i>       | <i>20,000</i>   | <i>0</i>   | <i>20,000</i>    | <i>0</i>       | <i>0</i>        | <i>0</i>   | <i>0</i>          |
| <i>Total Cost of Output 51</i>   | <i>0</i>       | <i>70,000</i>   | <i>0</i>   | <i>70,000</i>    | <i>0</i>       | <i>70,000</i>   | <i>0</i>   | <i>70,000</i>     |
| <i>Output 070752 Management Oversight for Sports Development (NCS)</i> |                |                 |            |                  |                |                 |            |                   |
| 263106 Other Current grants (Current)                                  | 0              | 4,410,882       | 0          | <b>4,410,882</b> | 0              | 19,520,777      | 0          | <b>19,520,777</b> |

# Vote:013 Ministry of Education and Sports

|  |                |                  |          |                  |                |                   |          |                   |
|--|----------------|------------------|----------|------------------|----------------|-------------------|----------|-------------------|
| <i>o/w Olympics Games, Commonwealth Games</i>                                  | 0              | 400,000          | 0        | 400,000          | 0              | 0                 | 0        | 0                 |
| <i>o/w National Council of Sports- NCS ,Non- wage.</i>                         | 0              | 1,548,882        | 0        | 1,548,882        | 0              | 0                 | 0        | 0                 |
| <i>o/w Sports Federations, Associations Institution Activities</i>             | 0              | 480,000          | 0        | 480,000          | 0              | 0                 | 0        | 0                 |
| <i>o/w Support to National Sports Associations and National Teams</i>          | 0              | 1,000,000        | 0        | 1,000,000        | 0              | 0                 | 0        | 0                 |
| <i>o/w PES Equipment support to Sports Schools ( PES Dept.)</i>                | 0              | 92,000           | 0        | 92,000           | 0              | 0                 | 0        | 0                 |
| <i>o/w Support Educational Institutions National Championships (PES Dept.)</i> | 0              | 350,000          | 0        | 350,000          | 0              | 0                 | 0        | 0                 |
| <i>o/w PES Facilities support to Sports Schools (PES Dept)</i>                 | 0              | 240,000          | 0        | 240,000          | 0              | 0                 | 0        | 0                 |
| <i>o/w PES Equipment support to Educational Institutions.</i>                  | 0              | 300,000          | 0        | 300,000          | 0              | 0                 | 0        | 0                 |
| <i>o/w East African Games</i>  | 0              | 0                | 0        | 0                | 0              | 479,895           | 0        | 479,895           |
| <i>o/w Olympics Games/ Commonwealth Games/All Africa Games</i>                 | 0              | 0                | 0        | 0                | 0              | 2,500,000         | 0        | 2,500,000         |
| <i>o/w Sports Federations/ Associations Institution Activities</i>             | 0              | 0                | 0        | 0                | 0              | 8,480,000         | 0        | 8,480,000         |
| <i>o/w National Council of Sports- NCS (Non- wage)</i>                         | 0              | 0                | 0        | 0                | 0              | 2,048,882         | 0        | 2,048,882         |
| <i>o/w Support to National Sports Associations and National Teams</i>          | 0              | 0                | 0        | 0                | 0              | 4,400,000         | 0        | 4,400,000         |
| <i>o/w PES Equipment support to Sports Schools ( PES Dept.)</i>                | 0              | 0                | 0        | 0                | 0              | 542,000           | 0        | 542,000           |
| <i>o/w Support Educational Institutions National Championships (PES Dept.)</i> | 0              | 0                | 0        | 0                | 0              | 680,000           | 0        | 680,000           |
| <i>o/w PES Facilities support to Sports Schools (PES Dept)</i>                 | 0              | 0                | 0        | 0                | 0              | 390,000           | 0        | 390,000           |
| <b>Total Cost of Output 52</b>   | <b>0</b>       | <b>4,410,882</b> | <b>0</b> | <b>4,410,882</b> | <b>0</b>       | <b>19,520,777</b> | <b>0</b> | <b>19,520,777</b> |
| <b>Total Cost Of Outputs Funded</b>  | <b>0</b>       | <b>4,480,882</b> | <b>0</b> | <b>4,480,882</b> | <b>0</b>       | <b>19,590,777</b> | <b>0</b> | <b>19,590,777</b> |
| <b>Total Cost for SubProgramme 12</b>  | <b>100,849</b> | <b>4,974,712</b> | <b>0</b> | <b>5,075,561</b> | <b>104,955</b> | <b>19,887,713</b> | <b>0</b> | <b>19,992,668</b> |
| <i>Total Excluding Arrears</i>   | 100,849        | 4,974,712        | 0        | 5,075,561        | 104,955        | 19,887,713        | 0        | 19,992,668        |

## Development Budget Estimates

### Project 1369 Akii Bua Olympic Stadium

| 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    |
| <b>Output 070701 Policies, Laws, Guidelines and Strategies</b> |                         |              |          |               |                         |              |          |          |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)      | 6,000                   | 0            | 0        | 6,000         | 0                       | 0            | 0        | 0        |
| 211103 Allowances  | 42,790                  | 0            | 0        | 42,790        | 0                       | 0            | 0        | 0        |
| 221001 Advertising and Public Relations                        | 10,000                  | 0            | 0        | 10,000        | 0                       | 0            | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding          | 11,155                  | 0            | 0        | 11,155        | 0                       | 0            | 0        | 0        |
| <b>Total Cost Of Output 070701</b>                             | <b>69,945</b>           | <b>0</b>     | <b>0</b> | <b>69,945</b> | <b>0</b>                | <b>0</b>     | <b>0</b> | <b>0</b> |
| <b>Total Cost for Outputs Provided</b>                         | <b>69,945</b>           | <b>0</b>     | <b>0</b> | <b>69,945</b> | <b>0</b>                | <b>0</b>     | <b>0</b> | <b>0</b> |

# Vote:013 Ministry of Education and Sports

| Capital Purchases   | GoU Dev't      | External Fin | AIA      | Total          | GoU Dev't | External Fin | AIA      | Total    |
|---|----------------|--------------|----------|----------------|-----------|--------------|----------|----------|
| <i>Output 070772 Government Buildings and Administrative Infrastructure</i> |                |              |          |                |           |              |          |          |
| 281503 Engineering and Design Studies & Plans for capital works             | 730,055        | 0            | 0        | 730,055        | 0         | 0            | 0        | 0        |
| <i>Total Cost Of Output 070772</i>  | <i>730,055</i> | <i>0</i>     | <i>0</i> | <i>730,055</i> | <i>0</i>  | <i>0</i>     | <i>0</i> | <i>0</i> |
| <i>Total Cost for Capital Purchases</i>                                     | <i>730,055</i> | <i>0</i>     | <i>0</i> | <i>730,055</i> | <i>0</i>  | <i>0</i>     | <i>0</i> | <i>0</i> |
| <i>Total Cost for Project: 1369</i>   | <i>800,000</i> | <i>0</i>     | <i>0</i> | <i>800,000</i> | <i>0</i>  | <i>0</i>     | <i>0</i> | <i>0</i> |
| <i>Total Excluding Arrears</i>  | <i>800,000</i> | <i>0</i>     | <i>0</i> | <i>800,000</i> | <i>0</i>  | <i>0</i>     | <i>0</i> | <i>0</i> |

## Project 1370 National High Altitude Training Centre (NHATC)

| 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 070701 Policies, Laws, Guidelines and Strategies</i> |                         |              |          |               |                         |              |          |               |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)      | 17,280                  | 0            | 0        | 17,280        | 17,280                  | 0            | 0        | 17,280        |
| 211103 Allowances  | 1,800                   | 0            | 0        | 1,800         | 51,800                  | 0            | 0        | 51,800        |
| 212101 Social Security Contributions                           | 0                       | 0            | 0        | 0             | 1,728                   | 0            | 0        | 1,728         |
| 221011 Printing, Stationery, Photocopying and Binding          | 4,000                   | 0            | 0        | 4,000         | 4,000                   | 0            | 0        | 4,000         |
| 228002 Maintenance - Vehicles                                  | 16,800                  | 0            | 0        | 16,800        | 16,800                  | 0            | 0        | 16,800        |
| <i>Total Cost Of Output 070701</i>                             | <i>39,880</i>           | <i>0</i>     | <i>0</i> | <i>39,880</i> | <i>91,608</i>           | <i>0</i>     | <i>0</i> | <i>91,608</i> |
| <i>Total Cost for Outputs Provided</i>                         | <i>39,880</i>           | <i>0</i>     | <i>0</i> | <i>39,880</i> | <i>91,608</i>           | <i>0</i>     | <i>0</i> | <i>91,608</i> |

| Capital Purchases   | GoU Dev't         | External Fin | AIA      | Total             | GoU Dev't         | External Fin | AIA      | Total             |
|---|-------------------|--------------|----------|-------------------|-------------------|--------------|----------|-------------------|
| <i>Output 070772 Government Buildings and Administrative Infrastructure</i> |                   |              |          |                   |                   |              |          |                   |
| 281504 Monitoring, Supervision & Appraisal of capital works                 | 133,880           | 0            | 0        | 133,880           | 433,880           | 0            | 0        | 433,880           |
| 312101 Non-Residential Buildings  | 5,856,040         | 0            | 0        | 5,856,040         | 13,675,875        | 0            | 0        | 13,675,875        |
| <i>Total Cost Of Output 070772</i>  | <i>5,989,920</i>  | <i>0</i>     | <i>0</i> | <i>5,989,920</i>  | <i>14,109,755</i> | <i>0</i>     | <i>0</i> | <i>14,109,755</i> |
| <i>Total Cost for Capital Purchases</i>                                     | <i>5,989,920</i>  | <i>0</i>     | <i>0</i> | <i>5,989,920</i>  | <i>14,109,755</i> | <i>0</i>     | <i>0</i> | <i>14,109,755</i> |
| <i>Total Cost for Project: 1370</i>   | <i>6,029,800</i>  | <i>0</i>     | <i>0</i> | <i>6,029,800</i>  | <i>14,201,363</i> | <i>0</i>     | <i>0</i> | <i>14,201,363</i> |
| <i>Total Excluding Arrears</i>  | <i>6,029,800</i>  | <i>0</i>     | <i>0</i> | <i>6,029,800</i>  | <i>14,201,363</i> | <i>0</i>     | <i>0</i> | <i>14,201,363</i> |
|   | GoU               | External Fin | AIA      | Total             | GoU               | External Fin | AIA      | Total             |
| <b>Total Cost for Programme 07</b>  | <b>11,905,361</b> | <b>0</b>     | <b>0</b> | <b>11,905,361</b> | <b>34,194,032</b> | <b>0</b>     | <b>0</b> | <b>34,194,032</b> |
| <i>Total Excluding Arrears</i>  | <i>11,905,361</i> | <i>0</i>     | <i>0</i> | <i>11,905,361</i> | <i>34,194,032</i> | <i>0</i>     | <i>0</i> | <i>34,194,032</i> |

## Programme 10 Special Needs Education

### Recurrent Budget Estimates

#### SubProgramme 06 Special Needs Education and Career Guidance

| 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 071001 Policies, laws, guidelines, plans and strategies</i> |                         |          |     |         |                         |          |     |         |
| 211101 General Staff Salaries   | 121,848                 | 0        | 0   | 121,848 | 126,809                 | 0        | 0   | 126,809 |
| 211103 Allowances   | 0                       | 22,258   | 0   | 22,258  | 0                       | 22,258   | 0   | 22,258  |

# Vote:013 Ministry of Education and Sports

|   |                |                  |          |                  |                |                  |          |                  |
|---|----------------|------------------|----------|------------------|----------------|------------------|----------|------------------|
| 221007 Books, Periodicals & Newspapers                                      | 0              | 546,484          | 0        | <b>546,484</b>   | 0              | 551,587          | 0        | <b>551,587</b>   |
| 221008 Computer supplies and Information Technology (IT)                    | 0              | 9,000            | 0        | <b>9,000</b>     | 0              | 0                | 0        | <b>0</b>         |
| 221009 Welfare and Entertainment  | 0              | 14,886           | 0        | <b>14,886</b>    | 0              | 14,886           | 0        | <b>14,886</b>    |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0              | 3,000            | 0        | <b>3,000</b>     | 0              | 6,000            | 0        | <b>6,000</b>     |
| <b>Total Cost of Output 01</b>  | <b>121,848</b> | <b>595,628</b>   | <b>0</b> | <b>717,476</b>   | <b>126,809</b> | <b>594,731</b>   | <b>0</b> | <b>721,539</b>   |
| <b>Output 071003 Monitoring and Supervision of Special Needs Facilities</b> |                |                  |          |                  |                |                  |          |                  |
| 227001 Travel inland  | 0              | 57,978           | 0        | <b>57,978</b>    | 0              | 46,382           | 0        | <b>46,382</b>    |
| 227002 Travel abroad  | 0              | 9,000            | 0        | <b>9,000</b>     | 0              | 4,500            | 0        | <b>4,500</b>     |
| 227004 Fuel, Lubricants and Oils  | 0              | 1,904            | 0        | <b>1,904</b>     | 0              | 1,904            | 0        | <b>1,904</b>     |
| 228002 Maintenance - Vehicles   | 0              | 2,750            | 0        | <b>2,750</b>     | 0              | 3,647            | 0        | <b>3,647</b>     |
| <b>Total Cost of Output 03</b>  | <b>0</b>       | <b>71,632</b>    | <b>0</b> | <b>71,632</b>    | <b>0</b>       | <b>56,434</b>    | <b>0</b> | <b>56,434</b>    |
| <b>Total Cost Of Outputs Provided</b>                                       | <b>121,848</b> | <b>667,260</b>   | <b>0</b> | <b>789,108</b>   | <b>126,809</b> | <b>651,164</b>   | <b>0</b> | <b>777,973</b>   |
| <b>Outputs Funded</b>   | Wage           | Non Wage         | AIA      | <b>Total</b>     | Wage           | Non Wage         | AIA      | <b>Total</b>     |
| <b>Output 071051 Special Needs Education Services</b>                       |                |                  |          |                  |                |                  |          |                  |
| 263106 Other Current grants (Current)                                       | 0              | 643,973          | 0        | <b>643,973</b>   | 0              | 643,973          | 0        | <b>643,973</b>   |
| <i>o/w Scholarships</i>   | 0              | 10,000           | 0        | <b>10,000</b>    | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w Subvention grant to schools</i>                                      | 0              | 633,973          | 0        | <b>633,973</b>   | 0              | 0                | 0        | <b>0</b>         |
| <i>o/w Transfer to SNE Schools (Capitation Grants)</i>                      | 0              | 0                | 0        | <b>0</b>         | 0              | 633,973          | 0        | <b>633,973</b>   |
| <i>o/w Scholarships and Related Costs</i>                                   | 0              | 0                | 0        | <b>0</b>         | 0              | 10,000           | 0        | <b>10,000</b>    |
| <b>Total Cost of Output 51</b>  | <b>0</b>       | <b>643,973</b>   | <b>0</b> | <b>643,973</b>   | <b>0</b>       | <b>643,973</b>   | <b>0</b> | <b>643,973</b>   |
| <b>Total Cost Of Outputs Funded</b>   | <b>0</b>       | <b>643,973</b>   | <b>0</b> | <b>643,973</b>   | <b>0</b>       | <b>643,973</b>   | <b>0</b> | <b>643,973</b>   |
| <b>Total Cost for SubProgramme 06</b>                                       | <b>121,848</b> | <b>1,311,233</b> | <b>0</b> | <b>1,433,081</b> | <b>126,809</b> | <b>1,295,137</b> | <b>0</b> | <b>1,421,946</b> |
| <i>Total Excluding Arrears</i>  | 121,848        | 1,311,233        | 0        | <b>1,433,081</b> | 126,809        | 1,295,137        | 0        | <b>1,421,946</b> |

## Development Budget Estimates

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

| 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          |
| <b>Outputs Provided</b>   |                         |              |          |                |                         |              |          |                |
| <b>Output 071001 Policies, laws, guidelines, plans and strategies</b> |                         |              |          |                |                         |              |          |                |
| 211103 Allowances   | 10,800                  | 0            | 0        | <b>10,800</b>  | 10,800                  | 0            | 0        | <b>10,800</b>  |
| 221001 Advertising and Public Relations                               | 10,000                  | 0            | 0        | <b>10,000</b>  | 4,400                   | 0            | 0        | <b>4,400</b>   |
| 221002 Workshops and Seminars   | 267,531                 | 0            | 0        | <b>267,531</b> | 112,363                 | 0            | 0        | <b>112,363</b> |
| 221011 Printing, Stationery, Photocopying and Binding                 | 15,000                  | 0            | 0        | <b>15,000</b>  | 7,500                   | 0            | 0        | <b>7,500</b>   |
| 221012 Small Office Equipment   | 7,668                   | 0            | 0        | <b>7,668</b>   | 7,668                   | 0            | 0        | <b>7,668</b>   |
| 222001 Telecommunications   | 7,668                   | 0            | 0        | <b>7,668</b>   | 0                       | 0            | 0        | <b>0</b>       |
| 225001 Consultancy Services- Short term                               | 310,000                 | 0            | 0        | <b>310,000</b> | 0                       | 0            | 0        | <b>0</b>       |
| 225002 Consultancy Services- Long-term                                | 0                       | 0            | 0        | <b>0</b>       | 155,000                 | 0            | 0        | <b>155,000</b> |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 0            | 0        | <b>0</b>       | 7,668                   | 0            | 0        | <b>7,668</b>   |
| <b>Total Cost Of Output 071001</b>                                    | <b>628,667</b>          | <b>0</b>     | <b>0</b> | <b>628,667</b> | <b>305,399</b>          | <b>0</b>     | <b>0</b> | <b>305,399</b> |

# Vote:013 Ministry of Education and Sports

## Output 071002 Training

|                                    |                |          |          |                |                |          |          |                |
|------------------------------------|----------------|----------|----------|----------------|----------------|----------|----------|----------------|
| 221003 Staff Training              | 312,000        | 0        | 0        | 312,000        | 137,592        | 0        | 0        | 137,592        |
| <b>Total Cost Of Output 071002</b> | <b>312,000</b> | <b>0</b> | <b>0</b> | <b>312,000</b> | <b>137,592</b> | <b>0</b> | <b>0</b> | <b>137,592</b> |

## Output 071003 Monitoring and Supervision of Special Needs Facilities

|  |                |          |          |                |                |          |          |                |
|--|----------------|----------|----------|----------------|----------------|----------|----------|----------------|
| 227001 Travel inland                   | 30,000         | 0        | 0        | 30,000         | 23,400         | 0        | 0        | 23,400         |
| <b>Total Cost Of Output 071003</b>     | <b>30,000</b>  | <b>0</b> | <b>0</b> | <b>30,000</b>  | <b>23,400</b>  | <b>0</b> | <b>0</b> | <b>23,400</b>  |
| <b>Total Cost for Outputs Provided</b> | <b>970,667</b> | <b>0</b> | <b>0</b> | <b>970,667</b> | <b>466,391</b> | <b>0</b> | <b>0</b> | <b>466,391</b> |

| <b>Capital Purchases</b> | <b>GoU Dev't</b> | <b>External Fin</b> | <b>AIA</b> | <b>Total</b> | <b>GoU Dev't</b> | <b>External Fin</b> | <b>AIA</b> | <b>Total</b> |
|--------------------------|------------------|---------------------|------------|--------------|------------------|---------------------|------------|--------------|
|--------------------------|------------------|---------------------|------------|--------------|------------------|---------------------|------------|--------------|

## Output 071072 Government Buildings and Administrative Infrastructure

|   |                |          |          |                |                  |          |          |                  |
|---|----------------|----------|----------|----------------|------------------|----------|----------|------------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 30,000         | 0        | 0        | 30,000         | 30,000           | 0        | 0        | 30,000           |
| 312101 Non-Residential Buildings                            | 460,000        | 0        | 0        | 460,000        | 492,690          | 0        | 0        | 492,690          |
| 312102 Residential Buildings                                | 343,000        | 0        | 0        | 343,000        | 514,000          | 0        | 0        | 514,000          |
| <b>Total Cost Of Output 071072</b>                          | <b>833,000</b> | <b>0</b> | <b>0</b> | <b>833,000</b> | <b>1,036,690</b> | <b>0</b> | <b>0</b> | <b>1,036,690</b> |

## Output 071077 Purchase of Specialised Machinery & Equipment

|                                    |                |          |          |                |                |          |          |                |
|------------------------------------|----------------|----------|----------|----------------|----------------|----------|----------|----------------|
| 312202 Machinery and Equipment     | 257,000        | 0        | 0        | 257,000        | 295,410        | 0        | 0        | 295,410        |
| <b>Total Cost Of Output 071077</b> | <b>257,000</b> | <b>0</b> | <b>0</b> | <b>257,000</b> | <b>295,410</b> | <b>0</b> | <b>0</b> | <b>295,410</b> |

## Output 071078 Purchase of Office and Residential Furniture and Fittings

|   |                  |          |          |                  |                  |          |          |                  |
|---|------------------|----------|----------|------------------|------------------|----------|----------|------------------|
| 312203 Furniture & Fixtures             | 0                | 0        | 0        | 0                | 100,000          | 0        | 0        | 100,000          |
| <b>Total Cost Of Output 071078</b>      | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b>         | <b>100,000</b>   | <b>0</b> | <b>0</b> | <b>100,000</b>   |
| <b>Total Cost for Capital Purchases</b> | <b>1,090,000</b> | <b>0</b> | <b>0</b> | <b>1,090,000</b> | <b>1,432,100</b> | <b>0</b> | <b>0</b> | <b>1,432,100</b> |

|                                     |                  |          |          |                  |                  |          |          |                  |
|-------------------------------------|------------------|----------|----------|------------------|------------------|----------|----------|------------------|
| <b>Total Cost for Project: 1308</b> | <b>2,060,667</b> | <b>0</b> | <b>0</b> | <b>2,060,667</b> | <b>1,898,491</b> | <b>0</b> | <b>0</b> | <b>1,898,491</b> |
|-------------------------------------|------------------|----------|----------|------------------|------------------|----------|----------|------------------|

|                                |                  |          |          |                  |                  |          |          |                  |
|--------------------------------|------------------|----------|----------|------------------|------------------|----------|----------|------------------|
| <b>Total Excluding Arrears</b> | <b>2,060,667</b> | <b>0</b> | <b>0</b> | <b>2,060,667</b> | <b>1,898,491</b> | <b>0</b> | <b>0</b> | <b>1,898,491</b> |
|--------------------------------|------------------|----------|----------|------------------|------------------|----------|----------|------------------|

|                                    | <b>GoU</b>       | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU</b>       | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     |
|------------------------------------|------------------|---------------------|------------|------------------|------------------|---------------------|------------|------------------|
| <b>Total Cost for Programme 10</b> | <b>3,493,748</b> | <b>0</b>            | <b>0</b>   | <b>3,493,748</b> | <b>3,320,437</b> | <b>0</b>            | <b>0</b>   | <b>3,320,437</b> |
| <b>Total Excluding Arrears</b>     | <b>3,493,748</b> | <b>0</b>            | <b>0</b>   | <b>3,493,748</b> | <b>3,320,437</b> | <b>0</b>            | <b>0</b>   | <b>3,320,437</b> |

## Programme 11 Guidance and Counselling

### Recurrent Budget Estimates

### SubProgramme 15 Guidance and Counselling

| Thousand Uganda Shillings   | 2017/18 Approved Budget |                |          |                | 2018/19 Draft Estimates |                |          |                |
|---|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------|----------------|
|   | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage       | AIA      | Total          |
| <b>Outputs Provided</b>   |                         |                |          |                |                         |                |          |                |
| <b>Output 071101 Policies, laws, guidelines, plans and strategies</b> |                         |                |          |                |                         |                |          |                |
| 211101 General Staff Salaries   | 122,611                 | 0              | 0        | 122,611        | 127,602                 | 0              | 0        | 127,602        |
| 211103 Allowances   | 0                       | 18,108         | 0        | 18,108         | 0                       | 18,108         | 0        | 18,108         |
| 221002 Workshops and Seminars   | 0                       | 20,894         | 0        | 20,894         | 0                       | 10,447         | 0        | 10,447         |
| 221008 Computer supplies and Information Technology (IT)              | 0                       | 6,000          | 0        | 6,000          | 0                       | 6,000          | 0        | 6,000          |
| 221009 Welfare and Entertainment                                      | 0                       | 1,386          | 0        | 1,386          | 0                       | 1,386          | 0        | 1,386          |
| 221011 Printing, Stationery, Photocopying and Binding                 | 0                       | 113,750        | 0        | 113,750        | 0                       | 113,750        | 0        | 113,750        |
| <b>Total Cost of Output 01</b>  | <b>122,611</b>          | <b>160,138</b> | <b>0</b> | <b>282,749</b> | <b>127,602</b>          | <b>149,691</b> | <b>0</b> | <b>277,293</b> |

# Vote:013 Ministry of Education and Sports

## Output 071102 Advocacy, Sensitisation and Information Dissemination

|   |                |                |          |                |                |                |          |                |
|---|----------------|----------------|----------|----------------|----------------|----------------|----------|----------------|
| 221001 Advertising and Public Relations | 0              | 5,750          | 0        | 5,750          | 0              | 3,048          | 0        | 3,048          |
| 227001 Travel inland                    | 0              | 93,526         | 0        | 93,526         | 0              | 74,821         | 0        | 74,821         |
| 227002 Travel abroad                    | 0              | 9,000          | 0        | 9,000          | 0              | 4,500          | 0        | 4,500          |
| 227004 Fuel, Lubricants and Oils        | 0              | 1,904          | 0        | 1,904          | 0              | 1,904          | 0        | 1,904          |
| 228002 Maintenance - Vehicles           | 0              | 2,750          | 0        | 2,750          | 0              | 2,750          | 0        | 2,750          |
| <b>Total Cost of Output 02</b>          | <b>0</b>       | <b>112,930</b> | <b>0</b> | <b>112,930</b> | <b>0</b>       | <b>87,022</b>  | <b>0</b> | <b>87,022</b>  |
| <b>Total Cost Of Outputs Provided</b>   | <b>122,611</b> | <b>273,068</b> | <b>0</b> | <b>395,679</b> | <b>127,602</b> | <b>236,713</b> | <b>0</b> | <b>364,316</b> |

| <b>Outputs Funded</b> | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |
|-----------------------|------|----------|-----|-------|------|----------|-----|-------|
|-----------------------|------|----------|-----|-------|------|----------|-----|-------|

## Output 071151 Guidance and Conselling Services

|   |                |                |          |                |                |                |          |                |
|---|----------------|----------------|----------|----------------|----------------|----------------|----------|----------------|
| 263106 Other Current grants (Current)       | 0              | 388,137        | 0        | 388,137        | 0              | 388,137        | 0        | 388,137        |
| <i>o/w selection exercise and placement</i> | 0              | 0              | 0        | 0              | 0              | 388,137        | 0        | 388,137        |
| <i>o/w selection exercise and placement</i> | 0              | 388,137        | 0        | 388,137        | 0              | 0              | 0        | 0              |
| <b>Total Cost of Output 51</b>              | <b>0</b>       | <b>388,137</b> | <b>0</b> | <b>388,137</b> | <b>0</b>       | <b>388,137</b> | <b>0</b> | <b>388,137</b> |
| <b>Total Cost Of Outputs Funded</b>         | <b>0</b>       | <b>388,137</b> | <b>0</b> | <b>388,137</b> | <b>0</b>       | <b>388,137</b> | <b>0</b> | <b>388,137</b> |
| <b>Total Cost for SubProgramme 15</b>       | <b>122,611</b> | <b>661,205</b> | <b>0</b> | <b>783,816</b> | <b>127,602</b> | <b>624,850</b> | <b>0</b> | <b>752,453</b> |
| <i>Total Excluding Arrears</i>              | 122,611        | 661,205        | 0        | 783,816        | 127,602        | 624,850        | 0        | 752,453        |

|                                    | GoU            | External Fin | AIA      | Total          | GoU            | External Fin | AIA      | Total          |
|------------------------------------|----------------|--------------|----------|----------------|----------------|--------------|----------|----------------|
| <b>Total Cost for Programme 11</b> | <b>783,816</b> | <b>0</b>     | <b>0</b> | <b>783,816</b> | <b>752,453</b> | <b>0</b>     | <b>0</b> | <b>752,453</b> |
| <i>Total Excluding Arrears</i>     | 783,816        | 0            | 0        | 783,816        | 752,453        | 0            | 0        | 752,453        |

## Programme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarter

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

#### Output 074901 Policy, consultation, planning and monitoring services

|  |          |                   |          |                   |          |                   |          |                   |
|--|----------|-------------------|----------|-------------------|----------|-------------------|----------|-------------------|
| 212102 Pension for General Civil Service | 0        | 24,738,113        | 0        | 24,738,113        | 0        | 24,799,086        | 0        | 24,799,086        |
| 213004 Gratuity Expenses                 | 0        | 930,405           | 0        | 930,405           | 0        | 1,554,497         | 0        | 1,554,497         |
| 221002 Workshops and Seminars            | 0        | 186,314           | 0        | 186,314           | 0        | 116,314           | 0        | 116,314           |
| <b>Total Cost of Output 01</b>           | <b>0</b> | <b>25,854,832</b> | <b>0</b> | <b>25,854,832</b> | <b>0</b> | <b>26,469,898</b> | <b>0</b> | <b>26,469,898</b> |

#### Output 074902 Ministry Support Services

|   |           |         |   |           |           |         |   |           |
|---|-----------|---------|---|-----------|-----------|---------|---|-----------|
| 211101 General Staff Salaries           | 2,212,338 | 0       | 0 | 2,212,338 | 2,302,403 | 0       | 0 | 2,302,403 |
| 221001 Advertising and Public Relations | 0         | 116,382 | 0 | 116,382   | 0         | 61,480  | 0 | 61,480    |
| 221016 IFMS Recurrent costs             | 0         | 67,150  | 0 | 67,150    | 0         | 5,000   | 0 | 5,000     |
| 227001 Travel inland                    | 0         | 166,919 | 0 | 166,919   | 0         | 144,925 | 0 | 144,925   |
| 227002 Travel abroad                    | 0         | 18,668  | 0 | 18,668    | 0         | 9,334   | 0 | 9,334     |
| 227004 Fuel, Lubricants and Oils        | 0         | 134,854 | 0 | 134,854   | 0         | 154,854 | 0 | 154,854   |

# Vote:013 Ministry of Education and Sports

|  |                  |                   |          |                   |                  |                   |          |                   |              |
|--|------------------|-------------------|----------|-------------------|------------------|-------------------|----------|-------------------|--------------|
| 228002 Maintenance - Vehicles  | 0                | 49,010            | 0        | <b>49,010</b>     | 0                | 68,020            | 0        | <b>68,020</b>     |              |
| 228003 Maintenance – Machinery, Equipment & Furniture  | 0                | 232,500           | 0        | <b>232,500</b>    | 0                | 290,958           | 0        | <b>290,958</b>    |              |
| <b>Total Cost of Output 02</b>   | <b>2,212,338</b> | <b>785,483</b>    | <b>0</b> | <b>2,997,821</b>  | <b>2,302,403</b> | <b>734,570</b>    | <b>0</b> | <b>3,036,973</b>  |              |
| <b>Output 074903 Ministerial and Top Management Services</b>                                       |                  |                   |          |                   |                  |                   |          |                   |              |
| 211103 Allowances  | 0                | 237,930           | 0        | <b>237,930</b>    | 0                | 327,930           | 0        | <b>327,930</b>    |              |
| 213001 Medical expenses (To employees)   | 0                | 24,000            | 0        | <b>24,000</b>     | 0                | 24,000            | 0        | <b>24,000</b>     |              |
| 221006 Commissions and related charges   | 0                | 30,000            | 0        | <b>30,000</b>     | 0                | 30,000            | 0        | <b>30,000</b>     |              |
| 221007 Books, Periodicals & Newspapers   | 0                | 23,000            | 0        | <b>23,000</b>     | 0                | 23,000            | 0        | <b>23,000</b>     |              |
| 221009 Welfare and Entertainment   | 0                | 21,173            | 0        | <b>21,173</b>     | 0                | 21,173            | 0        | <b>21,173</b>     |              |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                | 63,000            | 0        | <b>63,000</b>     | 0                | 78,000            | 0        | <b>78,000</b>     |              |
| 221012 Small Office Equipment  | 0                | 23,400            | 0        | <b>23,400</b>     | 0                | 23,400            | 0        | <b>23,400</b>     |              |
| 222001 Telecommunications  | 0                | 136,000           | 0        | <b>136,000</b>    | 0                | 136,000           | 0        | <b>136,000</b>    |              |
| 222003 Information and communications technology (ICT)   | 0                | 54,001            | 0        | <b>54,001</b>     | 0                | 54,001            | 0        | <b>54,001</b>     |              |
| 223003 Rent – (Produced Assets) to private entities  | 0                | 211,000           | 0        | <b>211,000</b>    | 0                | 211,000           | 0        | <b>211,000</b>    |              |
| 223004 Guard and Security services   | 0                | 155,020           | 0        | <b>155,020</b>    | 0                | 155,020           | 0        | <b>155,020</b>    |              |
| 223005 Electricity   | 0                | 205,000           | 0        | <b>205,000</b>    | 0                | 205,000           | 0        | <b>205,000</b>    |              |
| 223006 Water   | 0                | 57,544            | 0        | <b>57,544</b>     | 0                | 57,544            | 0        | <b>57,544</b>     |              |
| 223901 Rent – (Produced Assets) to other govt. units   | 0                | 2,700,750         | 0        | <b>2,700,750</b>  | 0                | 2,700,750         | 0        | <b>2,700,750</b>  |              |
| 227002 Travel abroad   | 0                | 149,405           | 0        | <b>149,405</b>    | 0                | 79,702            | 0        | <b>79,702</b>     |              |
| 227004 Fuel, Lubricants and Oils   | 0                | 0                 | 0        | <b>0</b>          | 0                | 5,000             | 0        | <b>5,000</b>      |              |
| 228001 Maintenance - Civil   | 0                | 55,000            | 0        | <b>55,000</b>     | 0                | 55,000            | 0        | <b>55,000</b>     |              |
| 228002 Maintenance - Vehicles  | 0                | 0                 | 0        | <b>0</b>          | 0                | 15,000            | 0        | <b>15,000</b>     |              |
| 228003 Maintenance – Machinery, Equipment & Furniture  | 0                | 0                 | 0        | <b>0</b>          | 0                | 20,000            | 0        | <b>20,000</b>     |              |
| 228004 Maintenance – Other   | 0                | 180,000           | 0        | <b>180,000</b>    | 0                | 180,000           | 0        | <b>180,000</b>    |              |
| 282104 Compensation to 3rd Parties   | 0                | 2,000             | 0        | <b>2,000</b>      | 0                | 2,000             | 0        | <b>2,000</b>      |              |
| <b>Total Cost of Output 03</b>   | <b>0</b>         | <b>4,328,222</b>  | <b>0</b> | <b>4,328,222</b>  | <b>0</b>         | <b>4,403,520</b>  | <b>0</b> | <b>4,403,520</b>  |              |
| <b>Total Cost Of Outputs Provided</b>  | <b>2,212,338</b> | <b>30,968,537</b> | <b>0</b> | <b>33,180,875</b> | <b>2,302,403</b> | <b>31,607,988</b> | <b>0</b> | <b>33,910,391</b> |              |
| <b>Outputs Funded</b>  |                  | Wage              | Non Wage | AIA               | <b>Total</b>     | Wage              | Non Wage | AIA               | <b>Total</b> |
| <b>Output 074951 Support to National Commission for UNESCO Secretariat and other organisations</b> |                  |                   |          |                   |                  |                   |          |                   |              |
| 262101 Contributions to International Organisations (Current)                                      | 0                | 948,408           | 0        | <b>948,408</b>    | 0                | 948,408           | 0        | <b>948,408</b>    |              |
| <i>o/w ADEA</i>  | 0                | 18,100            | 0        | <b>18,100</b>     | 0                | 0                 | 0        | <b>0</b>          |              |
| <i>o/w COL</i>   | 0                | 13,000            | 0        | <b>13,000</b>     | 0                | 0                 | 0        | <b>0</b>          |              |
| <i>o/w Uganda National Commission for UNESCO</i>   | 0                | 897,308           | 0        | <b>897,308</b>    | 0                | 0                 | 0        | <b>0</b>          |              |
| <i>o/w Uganda National Students Association (UNSA)</i>   | 0                | 20,000            | 0        | <b>20,000</b>     | 0                | 0                 | 0        | <b>0</b>          |              |
| <i>o/w ADEA</i>  | 0                | 0                 | 0        | <b>0</b>          | 0                | 18,100            | 0        | <b>18,100</b>     |              |
| <i>o/w COL</i>   | 0                | 0                 | 0        | <b>0</b>          | 0                | 13,000            | 0        | <b>13,000</b>     |              |
| <i>o/w Uganda National Commission for UNESCO</i>   | 0                | 0                 | 0        | <b>0</b>          | 0                | 897,308           | 0        | <b>897,308</b>    |              |

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|  |           |            |          |            |           |            |          |            |       |
|--|-----------|------------|----------|------------|-----------|------------|----------|------------|-------|
| <i>o/w Uganda National Students' Association (UNSA)</i>            | 0         | 0          | 0        | 0          | 0         | 20,000     | 0        | 20,000     |       |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 0         | 13,860     | 0        | 13,860     | 0         | 13,857     | 0        | 13,857     |       |
| <i>o/w Political Assistants</i>                                    | 0         | 0          | 0        | 0          | 0         | 13,857     | 0        | 13,857     |       |
| <i>o/w Political Assistants</i>                                    | 0         | 13,860     | 0        | 13,860     | 0         | 0          | 0        | 0          |       |
| <b>Total Cost of Output 51</b>                                     | 0         | 962,268    | 0        | 962,268    | 0         | 962,265    | 0        | 962,265    |       |
| <b>Total Cost Of Outputs Funded</b>                                | 0         | 962,268    | 0        | 962,268    | 0         | 962,265    | 0        | 962,265    |       |
| <b>Arrears</b>   |           | Wage       | Non Wage | AIA        | Total     | Wage       | Non Wage | AIA        | Total |
| <b>Output 074999 Arrears</b>                                       |           |            |          |            |           |            |          |            |       |
| 321605 Domestic arrears (Budgeting)                                | 0         | 211,280    | 0        | 211,280    | 0         | 36,231     | 0        | 36,231     |       |
| 321608 Pension arrears (Budgeting)                                 | 0         | 3,454,713  | 0        | 3,454,713  | 0         | 2,738,751  | 0        | 2,738,751  |       |
| 321617 Salary Arrears (Budgeting)                                  | 0         | 0          | 0        | 0          | 0         | 8,007      | 0        | 8,007      |       |
| <b>Total Cost of Output 99</b>                                     | 0         | 3,665,993  | 0        | 3,665,993  | 0         | 2,782,990  | 0        | 2,782,990  |       |
| <b>Total Cost Of Arrears</b>                                       | 0         | 3,665,993  | 0        | 3,665,993  | 0         | 2,782,990  | 0        | 2,782,990  |       |
| <b>Total Cost for SubProgramme 01</b>                              | 2,212,338 | 35,596,798 | 0        | 37,809,136 | 2,302,403 | 35,353,243 | 0        | 37,655,646 |       |
| <i>Total Excluding Arrears</i>                                     | 2,212,338 | 31,930,805 | 0        | 34,143,143 | 2,302,403 | 32,570,253 | 0        | 34,872,656 |       |

## SubProgramme 08 Planning

| <i>Thousand Uganda Shillings</i>  | 2017/18 Approved Budget |          |     |         | 2018/19 Draft Estimates |          |     |         |  |
|---|-------------------------|----------|-----|---------|-------------------------|----------|-----|---------|--|
| <b>Outputs Provided</b>   | Wage                    | Non Wage | AIA | Total   | Wage                    | Non Wage | AIA | Total   |  |
| <b>Output 074901 Policy, consultation, planning and monitoring services</b> |                         |          |     |         |                         |          |     |         |  |
| 211103 Allowances   | 0                       | 731,787  | 0   | 731,787 | 0                       | 750,321  | 0   | 750,321 |  |
| 227001 Travel inland  | 0                       | 73,016   | 0   | 73,016  | 0                       | 113,199  | 0   | 113,199 |  |
| <b>Total Cost of Output 01</b>  | 0                       | 804,803  | 0   | 804,803 | 0                       | 863,520  | 0   | 863,520 |  |
| <b>Output 074902 Ministry Support Services</b>                              |                         |          |     |         |                         |          |     |         |  |
| 211101 General Staff Salaries   | 341,319                 | 0        | 0   | 341,319 | 368,905                 | 0        | 0   | 368,905 |  |
| 211103 Allowances   | 0                       | 88,505   | 0   | 88,505  | 0                       | 105,000  | 0   | 105,000 |  |
| 221009 Welfare and Entertainment  | 0                       | 60,000   | 0   | 60,000  | 0                       | 60,000   | 0   | 60,000  |  |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                       | 65,000   | 0   | 65,000  | 0                       | 65,000   | 0   | 65,000  |  |
| 227001 Travel inland  | 0                       | 46,086   | 0   | 46,086  | 0                       | 36,869   | 0   | 36,869  |  |
| 227002 Travel abroad  | 0                       | 5,400    | 0   | 5,400   | 0                       | 2,700    | 0   | 2,700   |  |
| 227004 Fuel, Lubricants and Oils  | 0                       | 1,904    | 0   | 1,904   | 0                       | 1,904    | 0   | 1,904   |  |
| 228002 Maintenance - Vehicles   | 0                       | 2,700    | 0   | 2,700   | 0                       | 2,700    | 0   | 2,700   |  |
| <b>Total Cost of Output 02</b>  | 341,319                 | 269,595  | 0   | 610,914 | 368,905                 | 274,173  | 0   | 643,078 |  |
| <b>Output 074904 Education Data and Information Services</b>                |                         |          |     |         |                         |          |     |         |  |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                   | 336,300                 | 0        | 0   | 336,300 | 336,300                 | 0        | 0   | 336,300 |  |
| 211103 Allowances   | 0                       | 33,302   | 0   | 33,302  | 0                       | 33,302   | 0   | 33,302  |  |
| 221002 Workshops and Seminars   | 0                       | 21,391   | 0   | 21,391  | 0                       | 10,696   | 0   | 10,696  |  |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                       | 1,905    | 0   | 1,905   | 0                       | 1,905    | 0   | 1,905   |  |
| 221012 Small Office Equipment   | 0                       | 6,600    | 0   | 6,600   | 0                       | 6,600    | 0   | 6,600   |  |

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|  |                |                  |          |                  |                |                  |          |                  |
|--|----------------|------------------|----------|------------------|----------------|------------------|----------|------------------|
| 221017 Subscriptions   | 0              | 150,000          | 0        | 150,000          | 0              | 150,000          | 0        | 150,000          |
| 222001 Telecommunications  | 0              | 6,000            | 0        | 6,000            | 0              | 6,000            | 0        | 6,000            |
| 225001 Consultancy Services- Short term                          | 0              | 500,000          | 0        | 500,000          | 0              | 0                | 0        | 0                |
| 225002 Consultancy Services- Long-term                           | 0              | 0                | 0        | 0                | 0              | 250,000          | 0        | 250,000          |
| 227001 Travel inland   | 0              | 532,336          | 0        | 532,336          | 0              | 425,869          | 0        | 425,869          |
| <b>Total Cost of Output 04</b>                                   | <b>336,300</b> | <b>1,251,534</b> | <b>0</b> | <b>1,587,834</b> | <b>336,300</b> | <b>884,371</b>   | <b>0</b> | <b>1,220,671</b> |
| <b>Output 074906 Education Sector Co-ordination and Planning</b> |                |                  |          |                  |                |                  |          |                  |
| 211103 Allowances  | 0              | 60,457           | 0        | 60,457           | 0              | 60,457           | 0        | 60,457           |
| 221002 Workshops and Seminars                                    | 0              | 436,091          | 0        | 436,091          | 0              | 218,046          | 0        | 218,046          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0              | 82,971           | 0        | 82,971           | 0              | 82,971           | 0        | 82,971           |
| 222001 Telecommunications  | 0              | 6,000            | 0        | 6,000            | 0              | 6,000            | 0        | 6,000            |
| 227001 Travel inland   | 0              | 21,225           | 0        | 21,225           | 0              | 16,980           | 0        | 16,980           |
| <b>Total Cost of Output 06</b>                                   | <b>0</b>       | <b>606,744</b>   | <b>0</b> | <b>606,744</b>   | <b>0</b>       | <b>384,453</b>   | <b>0</b> | <b>384,453</b>   |
| <b>Total Cost Of Outputs Provided</b>                            | <b>677,619</b> | <b>2,932,677</b> | <b>0</b> | <b>3,610,295</b> | <b>705,204</b> | <b>2,406,517</b> | <b>0</b> | <b>3,111,722</b> |
| <b>Total Cost for SubProgramme 08</b>                            | <b>677,619</b> | <b>2,932,677</b> | <b>0</b> | <b>3,610,295</b> | <b>705,204</b> | <b>2,406,517</b> | <b>0</b> | <b>3,111,722</b> |
| <i>Total Excluding Arrears</i>                                   | 677,619        | 2,932,677        | 0        | 3,610,295        | 705,204        | 2,406,517        | 0        | 3,111,722        |

## SubProgramme 13 Internal Audit

| Thousand Uganda Shillings   | 2017/18 Approved Budget |                |          |                | 2018/19 Draft Estimates |                |          |                |
|---|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------|----------------|
|   | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage       | AIA      | Total          |
| <b>Outputs Provided</b>   |                         |                |          |                |                         |                |          |                |
| <b>Output 074905 Financial Management and Accounting Services</b> |                         |                |          |                |                         |                |          |                |
| 211101 General Staff Salaries                                     | 76,498                  | 0              | 0        | 76,498         | 79,613                  | 0              | 0        | 79,613         |
| 211103 Allowances   | 0                       | 56,880         | 0        | 56,880         | 0                       | 76,880         | 0        | 76,880         |
| 221007 Books, Periodicals & Newspapers                            | 0                       | 19,500         | 0        | 19,500         | 0                       | 19,500         | 0        | 19,500         |
| 221008 Computer supplies and Information Technology (IT)          | 0                       | 18,000         | 0        | 18,000         | 0                       | 18,000         | 0        | 18,000         |
| 221011 Printing, Stationery, Photocopying and Binding             | 0                       | 6,000          | 0        | 6,000          | 0                       | 6,000          | 0        | 6,000          |
| 227001 Travel inland  | 0                       | 187,955        | 0        | 187,955        | 0                       | 150,364        | 0        | 150,364        |
| 227004 Fuel, Lubricants and Oils                                  | 0                       | 22,846         | 0        | 22,846         | 0                       | 22,846         | 0        | 22,846         |
| <b>Total Cost of Output 05</b>                                    | <b>76,498</b>           | <b>311,181</b> | <b>0</b> | <b>387,679</b> | <b>79,613</b>           | <b>293,590</b> | <b>0</b> | <b>373,203</b> |
| <b>Total Cost Of Outputs Provided</b>                             | <b>76,498</b>           | <b>311,181</b> | <b>0</b> | <b>387,679</b> | <b>79,613</b>           | <b>293,590</b> | <b>0</b> | <b>373,203</b> |
| <b>Outputs Funded</b>   |                         |                |          |                |                         |                |          |                |
| <b>Output 074952 Membership to Accounting Institutions (ACCA)</b> |                         |                |          |                |                         |                |          |                |
| 262101 Contributions to International Organisations (Current)     | 0                       | 23,500         | 0        | 23,500         | 0                       | 23,500         | 0        | 23,500         |

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|   |               |                |          |                |               |                |          |                |
|---|---------------|----------------|----------|----------------|---------------|----------------|----------|----------------|
| <i>o/w Transfers to International Organisations - Membership<br/>ACCA, CPA, etc</i> | 0             | 0              | 0        | 0              | 0             | 23,500         | 0        | 23,500         |
| <i>o/w Transfers to International Organisations - Membership<br/>ACCA, CPA, etc</i> | 0             | 23,500         | 0        | 23,500         | 0             | 0              | 0        | 0              |
| <b>Total Cost of Output 52</b>  | <b>0</b>      | <b>23,500</b>  | <b>0</b> | <b>23,500</b>  | <b>0</b>      | <b>23,500</b>  | <b>0</b> | <b>23,500</b>  |
| <b>Total Cost Of Outputs Funded</b>   | <b>0</b>      | <b>23,500</b>  | <b>0</b> | <b>23,500</b>  | <b>0</b>      | <b>23,500</b>  | <b>0</b> | <b>23,500</b>  |
| <b>Total Cost for SubProgramme 13</b>   | <b>76,498</b> | <b>334,681</b> | <b>0</b> | <b>411,179</b> | <b>79,613</b> | <b>317,090</b> | <b>0</b> | <b>396,703</b> |
| <i>Total Excluding Arrears</i>  | 76,498        | 334,681        | 0        | 411,179        | 79,613        | 317,090        | 0        | 396,703        |

## SubProgramme 16 Human Resource Management Department

| Thousand Uganda Shillings                                | 2017/18 Approved Budget |                |          |                | 2018/19 Draft Estimates |                |          |                |
|--|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------|----------------|
|  | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage       | AIA      | Total          |
| <b>Outputs Provided</b>                                  |                         |                |          |                |                         |                |          |                |
| <i>Output 074919 Human Resource Management Services</i>  |                         |                |          |                |                         |                |          |                |
| 211103 Allowances  | 0                       | 93,346         | 0        | 93,346         | 0                       | 93,346         | 0        | 93,346         |
| 221003 Staff Training                                    | 0                       | 244,117        | 0        | 244,117        | 0                       | 140,117        | 0        | 140,117        |
| 221008 Computer supplies and Information Technology (IT) | 0                       | 150,000        | 0        | 150,000        | 0                       | 150,000        | 0        | 150,000        |
| 221009 Welfare and Entertainment                         | 0                       | 9,862          | 0        | 9,862          | 0                       | 9,862          | 0        | 9,862          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                       | 4,500          | 0        | 4,500          | 0                       | 4,500          | 0        | 4,500          |
| 221012 Small Office Equipment                            | 0                       | 9,439          | 0        | 9,439          | 0                       | 9,439          | 0        | 9,439          |
| 221020 IPPS Recurrent Costs                              | 0                       | 25,000         | 0        | 25,000         | 0                       | 25,000         | 0        | 25,000         |
| 222001 Telecommunications                                | 0                       | 6,000          | 0        | 6,000          | 0                       | 6,000          | 0        | 6,000          |
| 227001 Travel inland                                     | 0                       | 35,046         | 0        | 35,046         | 0                       | 28,036         | 0        | 28,036         |
| 227004 Fuel, Lubricants and Oils                         | 0                       | 17,848         | 0        | 17,848         | 0                       | 17,848         | 0        | 17,848         |
| 228002 Maintenance - Vehicles                            | 0                       | 7,000          | 0        | 7,000          | 0                       | 7,000          | 0        | 7,000          |
| <b>Total Cost of Output 19</b>                           | <b>0</b>                | <b>602,158</b> | <b>0</b> | <b>602,158</b> | <b>0</b>                | <b>491,149</b> | <b>0</b> | <b>491,149</b> |
| <b>Total Cost Of Outputs Provided</b>                    | <b>0</b>                | <b>602,158</b> | <b>0</b> | <b>602,158</b> | <b>0</b>                | <b>491,149</b> | <b>0</b> | <b>491,149</b> |
| <b>Total Cost for SubProgramme 16</b>                    | <b>0</b>                | <b>602,158</b> | <b>0</b> | <b>602,158</b> | <b>0</b>                | <b>491,149</b> | <b>0</b> | <b>491,149</b> |
| <i>Total Excluding Arrears</i>                           | 0                       | 602,158        | 0        | 602,158        | 0                       | 491,149        | 0        | 491,149        |

## Development Budget Estimates

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

| Thousand Uganda Shillings                             | 2017/18 Approved Budget |              |     |           | 2018/19 Draft Estimates |              |     |         |
|---|-------------------------|--------------|-----|-----------|-------------------------|--------------|-----|---------|
|   | GoU Dev't               | External Fin | AIA | Total     | GoU Dev't               | External Fin | AIA | Total   |
| <i>Output 074902 Ministry Support Services</i>        |                         |              |     |           |                         |              |     |         |
| 211103 Allowances                                     | 53,940                  | 0            | 0   | 53,940    | 51,940                  | 0            | 0   | 51,940  |
| 221001 Advertising and Public Relations               | 20,000                  | 0            | 0   | 20,000    | 7,920                   | 0            | 0   | 7,920   |
| 221009 Welfare and Entertainment                      | 500                     | 0            | 0   | 500       | 1,800                   | 0            | 0   | 1,800   |
| 221011 Printing, Stationery, Photocopying and Binding | 104,000                 | 0            | 0   | 104,000   | 27,000                  | 0            | 0   | 27,000  |
| 222001 Telecommunications                             | 3,000                   | 0            | 0   | 3,000     | 3,000                   | 0            | 0   | 3,000   |
| 225001 Consultancy Services- Short term               | 0                       | 0            | 0   | 0         | 500,000                 | 0            | 0   | 500,000 |
| 225002 Consultancy Services- Long-term                | 1,005,800               | 0            | 0   | 1,005,800 | 500,000                 | 0            | 0   | 500,000 |

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|  |                    |                     |            |                    |                    |                      |            |                    |
|--|--------------------|---------------------|------------|--------------------|--------------------|----------------------|------------|--------------------|
| 227004 Fuel, Lubricants and Oils   | 32,724             | 0                   | 0          | 32,724             | 29,452             | 0                    | 0          | 29,452             |
| 228002 Maintenance - Vehicles  | 24,000             | 0                   | 0          | 24,000             | 21,600             | 0                    | 0          | 21,600             |
| <i>Total Cost Of Output 074902</i>   | <i>1,243,964</i>   | <i>0</i>            | <i>0</i>   | <i>1,243,964</i>   | <i>1,142,712</i>   | <i>0</i>             | <i>0</i>   | <i>1,142,712</i>   |
| <i>Total Cost for Outputs Provided</i>   | <i>1,243,964</i>   | <i>0</i>            | <i>0</i>   | <i>1,243,964</i>   | <i>1,142,712</i>   | <i>0</i>             | <i>0</i>   | <i>1,142,712</i>   |
| <b>Capital Purchases</b>   | <b>GoU Dev't</b>   | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU Dev't</b>   | <b>External Fin</b>  | <b>AIA</b> | <b>Total</b>       |
| <i>Output 074975 Purchase of Motor Vehicles and Other Transport Equipment</i>  |                    |                     |            |                    |                    |                      |            |                    |
| 312201 Transport Equipment   | 696,000            | 0                   | 0          | 696,000            | 500,000            | 0                    | 0          | 500,000            |
| <i>Total Cost Of Output 074975</i>   | <i>696,000</i>     | <i>0</i>            | <i>0</i>   | <i>696,000</i>     | <i>500,000</i>     | <i>0</i>             | <i>0</i>   | <i>500,000</i>     |
| <i>Output 074976 Purchase of Office and ICT Equipment, including Software</i>  |                    |                     |            |                    |                    |                      |            |                    |
| 312213 ICT Equipment   | 27,000             | 0                   | 0          | 27,000             | 37,000             | 0                    | 0          | 37,000             |
| <i>Total Cost Of Output 074976</i>   | <i>27,000</i>      | <i>0</i>            | <i>0</i>   | <i>27,000</i>      | <i>37,000</i>      | <i>0</i>             | <i>0</i>   | <i>37,000</i>      |
| <i>Output 074978 Purchase of Office and Residential Furniture and Fittings</i> |                    |                     |            |                    |                    |                      |            |                    |
| 312203 Furniture & Fixtures  | 180,000            | 0                   | 0          | 180,000            | 162,000            | 0                    | 0          | 162,000            |
| <i>Total Cost Of Output 074978</i>   | <i>180,000</i>     | <i>0</i>            | <i>0</i>   | <i>180,000</i>     | <i>162,000</i>     | <i>0</i>             | <i>0</i>   | <i>162,000</i>     |
| <i>Total Cost for Capital Purchases</i>  | <i>903,000</i>     | <i>0</i>            | <i>0</i>   | <i>903,000</i>     | <i>699,000</i>     | <i>0</i>             | <i>0</i>   | <i>699,000</i>     |
| <i>Total Cost for Project: 1435</i>  | <i>2,146,964</i>   | <i>0</i>            | <i>0</i>   | <i>2,146,964</i>   | <i>1,841,712</i>   | <i>0</i>             | <i>0</i>   | <i>1,841,712</i>   |
| <i>Total Excluding Arrears</i>   | <i>2,146,964</i>   | <i>0</i>            | <i>0</i>   | <i>2,146,964</i>   | <i>1,841,712</i>   | <i>0</i>             | <i>0</i>   | <i>1,841,712</i>   |
|  | <b>GoU</b>         | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU</b>         | <b>External Fin</b>  | <b>AIA</b> | <b>Total</b>       |
| <b>Total Cost for Programme 49</b>   | <b>44,579,732</b>  | <b>0</b>            | <b>0</b>   | <b>44,579,732</b>  | <b>43,496,931</b>  | <b>0</b>             | <b>0</b>   | <b>43,496,931</b>  |
| <i>Total Excluding Arrears</i>   | <i>40,913,739</i>  | <i>0</i>            | <i>0</i>   | <i>40,913,739</i>  | <i>40,713,941</i>  | <i>0</i>             | <i>0</i>   | <i>40,713,941</i>  |
|  | <b>GoU</b>         | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU</b>         | <b>External Fin.</b> | <b>AIA</b> | <b>Total</b>       |
| <b>Grand Total for Vote 013</b>  | <b>238,418,927</b> | <b>388,957,664</b>  | <b>0</b>   | <b>627,376,591</b> | <b>246,636,014</b> | <b>336,892,230</b>   | <b>0</b>   | <b>583,528,245</b> |
| <i>Total Excluding Arrears</i>   | <i>229,059,706</i> | <i>388,957,664</i>  | <i>0</i>   | <i>618,017,370</i> | <i>243,181,102</i> | <i>336,892,230</i>   | <i>0</i>   | <i>580,073,332</i> |

# Vote:013 Ministry of Education and Sports

**Table V4: External Financing to the Vote**

| <i>Million Uganda Shillings</i>  | 2017/18 Approved Budget | 2018/19 Draft Estimates |
|--|-------------------------|-------------------------|
|  | Total                   | Total                   |
| <b>0897 Development of Secondary Education (0897)</b>                            | <b>1,425.92</b>         | <b>0.00</b>             |
| 523 Japan  | 1,425.92                | 0.00                    |
| <b>0942 Development of BTVET</b>   | <b>38,888.29</b>        | <b>0.00</b>             |
| 540 Saudi Arabia   | 38,888.29               | 0.00                    |
| <b>1273 Support to Higher Education, Science &amp; Technology</b>                | <b>55,347.17</b>        | <b>56,702.49</b>        |
| 401 Africa Development Bank (ADB)  | 55,347.17               | 56,702.49               |
| <b>1296 Uganda Teacher and School Effectiveness Project</b>                      | <b>94,943.44</b>        | <b>47,262.10</b>        |
| 410 International Development Association (IDA)                                  | 94,943.44               | 47,262.10               |
| <b>1310 Albertine Region Sustainable Development Project</b>                     | <b>24,871.50</b>        | <b>49,142.19</b>        |
| 410 International Development Association (IDA)                                  | 24,871.50               | 49,142.19               |
| <b>1338 Skills Development Project</b>   | <b>83,020.75</b>        | <b>75,603.37</b>        |
| 410 International Development Association (IDA)                                  | 83,020.75               | 75,603.37               |
| <b>1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</b>      | <b>16,527.28</b>        | <b>12,485.74</b>        |
| 504 Belgium  | 16,527.28               | 12,485.74               |
| <b>1412 The Technical Vocational Education and Training (TVET-LEAD)</b>          | <b>4,861.09</b>         | <b>4,885.85</b>         |
| 523 Japan  | 4,861.09                | 4,885.85                |
| <b>1432 OFID Funded Vocational Project Phase II</b>                              | <b>971.89</b>           | <b>36,486.19</b>        |
| 415 Organisation of Petroleum Exporting Countries                                | 971.89                  | 36,486.19               |
| <b>1433 IDB funded Technical and Vocational Education and Training Phase II</b>  | <b>3,762.27</b>         | <b>21,902.41</b>        |
| 414 Islamic Development Bank   | 3,762.27                | 21,902.41               |
| <b>1457 Improvement of Muni and Kaliro National Teachers Colleges</b>            | <b>31,401.82</b>        | <b>5,708.05</b>         |
| 504 Belgium  | 31,401.82               | 5,708.05                |
| <b>1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs</b> | <b>15,698.36</b>        | <b>8,323.82</b>         |
| 504 Belgium  | 15,698.36               | 8,323.82                |
| <b>1491 African Centers of Excellence II</b>                                     | <b>17,237.88</b>        | <b>18,390.01</b>        |
| 410 International Development Association (IDA)                                  | 17,237.88               | 18,390.01               |
| <b>Total External Project Financing For Vote 013</b>                             | <b>388,957.66</b>       | <b>336,892.23</b>       |