

# Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
<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>Total</b>
02 Basic Education	278,868	20,732,505	0	21,011,373	278,868	24,312,747	24,591,614
<b>Total Recurrent Budget Estimates for Programme</b>	<b>278,868</b>	<b>20,732,505</b>	<b>0</b>	<b>21,011,373</b>	<b>278,868</b>	<b>24,312,747</b>	<b>24,591,614</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>Total</b>
1296 Uganda Teacher and School Effectiveness Project	1,316,424	47,262,100	0	48,578,524	1,316,424	48,035,932	49,352,356
1339 Emergency Construction of Primary Schools Phase II	2,987,794	0	0	2,987,794	2,987,794	0	2,987,794
<b>Total Development Budget Estimates for Programme</b>	<b>4,304,218</b>	<b>47,262,100</b>	<b>0</b>	<b>51,566,318</b>	<b>4,304,218</b>	<b>48,035,932</b>	<b>52,340,150</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 01</b>	<b>25,315,591</b>	<b>47,262,100</b>	<b>0</b>	<b>72,577,691</b>	<b>28,895,832</b>	<b>48,035,932</b>	<b>76,931,764</b>
<i>Total Excluding Arrears</i>	25,315,591	47,262,100	0	72,577,691	28,895,832	48,035,932	76,931,764
<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>Total</b>
03 Secondary Education	833,205	3,170,935	0	4,004,140	833,205	3,763,954	4,597,159
14 Private Schools Department	160,584	480,135	0	640,718	160,584	524,543	685,127
<b>Total Recurrent Budget Estimates for Programme</b>	<b>993,789</b>	<b>3,651,069</b>	<b>0</b>	<b>4,644,858</b>	<b>993,789</b>	<b>4,288,497</b>	<b>5,282,286</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>Total</b>
1540 Development of Secondary Education Phase II	0	0	0	0	6,000,000	0	6,000,000
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 02</b>	<b>4,644,858</b>	<b>0</b>	<b>0</b>	<b>4,644,858</b>	<b>11,282,286</b>	<b>0</b>	<b>11,282,286</b>
<i>Total Excluding Arrears</i>	4,644,858	0	0	4,644,858	11,282,286	0	11,282,286
<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>Total</b>
07 Higher Education	197,375	49,191,347	0	49,388,722	197,375	49,097,938	49,295,312
<b>Total Recurrent Budget Estimates for Programme</b>	<b>197,375</b>	<b>49,191,347</b>	<b>0</b>	<b>49,388,722</b>	<b>197,375</b>	<b>49,097,938</b>	<b>49,295,312</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>Total</b>
1241 Development of Uganda Petroleum Institute Kigumba	9,495,600	0	0	9,495,600	9,000,000	0	9,000,000
1273 Support to Higher Education, Science & Technology	4,577,624	56,702,490	0	61,280,114	4,398,046	0	4,398,046
1491 African Centers of Excellence II	92,558	18,390,010	0	18,482,568	92,558	18,696,979	18,789,537
<b>Total Development Budget Estimates for Programme</b>	<b>14,165,783</b>	<b>75,092,500</b>	<b>0</b>	<b>89,258,283</b>	<b>13,490,604</b>	<b>18,696,979</b>	<b>32,187,583</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 04</b>	<b>63,554,504</b>	<b>75,092,500</b>	<b>0</b>	<b>138,647,004</b>	<b>62,785,916</b>	<b>18,696,979</b>	<b>81,482,895</b>
<i>Total Excluding Arrears</i>	63,554,504	75,092,500	0	138,647,004	62,785,916	18,696,979	81,482,895
<b>Programme 05 Skills Development</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>Total</b>

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05 BTVET	3,094,523	24,104,947	0	27,199,470	3,094,523	28,109,940	31,204,463
10 NHSTC	0	16,269,494	0	16,269,494	0	16,279,947	16,279,947
11 Dept. Training Institutions	648,025	4,096,917	0	4,744,942	648,025	4,093,905	4,741,930
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,742,548</b>	<b>44,471,357</b>	<b>0</b>	<b>48,213,906</b>	<b>3,742,548</b>	<b>48,483,792</b>	<b>52,226,340</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>Total</b>
0942 Development of BTVET	10,624,780	0	0	10,624,780	16,174,780	0	16,174,780
1310 Albertine Region Sustainable Development Project	3,308,938	49,142,194	0	52,451,132	3,146,938	4,035,431	7,182,369
1338 Skills Development Project	1,450,238	75,603,375	0	77,053,613	1,450,238	76,865,358	78,315,596
1368 John Kale Institute of Science and Technology (JKIST)	1,815,718	0	0	1,815,718	1,320,118	0	1,320,118
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	398,584	12,485,737	0	12,884,321	398,584	12,841,384	13,239,968
1412 The Technical Vocational Education and Training (TVET-LEAD)	588,480	4,885,846	0	5,474,326	588,480	0	588,480
1432 OFID Funded Vocational Project Phase II	5,641,807	36,486,189	0	42,127,996	5,641,807	24,562,325	30,204,132
1433 IDB funded Technical and Vocational Education and Training Phase III	0	21,902,409	0	21,902,409	0	114,959,829	114,959,829
<b>Total Development Budget Estimates for Programme</b>	<b>23,828,546</b>	<b>200,505,750</b>	<b>0</b>	<b>224,334,296</b>	<b>28,720,946</b>	<b>233,264,326</b>	<b>261,985,272</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 05</i>	<b>72,042,451</b>	<b>200,505,750</b>	<b>0</b>	<b>272,548,202</b>	<b>80,947,286</b>	<b>233,264,326</b>	<b>314,211,612</b>
<i>Total Excluding Arrears</i>	72,042,451	200,505,750	0	272,548,202	80,947,286	233,264,326	314,211,612

## Programme 06 Quality and Standards

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
04 Teacher Education	4,415,951	5,733,143	0	10,149,094	4,415,951	6,544,110	10,960,061
09 Education Standards Agency	1,118,907	2,567,589	0	3,686,496	1,118,907	3,614,826	4,733,733
<b>Total Recurrent Budget Estimates for Programme</b>	<b>5,534,858</b>	<b>8,300,732</b>	<b>0</b>	<b>13,835,590</b>	<b>5,534,858</b>	<b>10,158,936</b>	<b>15,693,794</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>Total</b>
1340 Development of PTCs Phase II	7,151,223	0	0	7,151,223	5,984,300	0	5,984,300
1457 Improvement of Muni and Kaliro National Teachers Colleges	119,197	5,708,055	0	5,827,251	119,197	0	119,197
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	60,749	8,323,825	0	8,384,573	60,749	16,295,456	16,356,204
<b>Total Development Budget Estimates for Programme</b>	<b>7,331,168</b>	<b>14,031,880</b>	<b>0</b>	<b>21,363,048</b>	<b>6,164,245</b>	<b>16,295,456</b>	<b>22,459,701</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 06</i>	<b>21,166,758</b>	<b>14,031,880</b>	<b>0</b>	<b>35,198,638</b>	<b>21,858,039</b>	<b>16,295,456</b>	<b>38,153,495</b>
<i>Total Excluding Arrears</i>	20,494,835	14,031,880	0	34,526,715	21,858,039	16,295,456	38,153,495

## Programme 07 Physical Education and Sports

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
12 Sports and PE	104,955	19,914,713	0	20,019,668	104,955	19,894,320	19,999,275
<b>Total Recurrent Budget Estimates for Programme</b>	<b>104,955</b>	<b>19,914,713</b>	<b>0</b>	<b>20,019,668</b>	<b>104,955</b>	<b>19,894,320</b>	<b>19,999,275</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>Total</b>
1369 Akii Bua Olympic Stadium	1,000,000	0	0	1,000,000	0	0	0
1370 National High Altitude Training Centre (NHATC)	13,201,363	0	0	13,201,363	6,201,363	0	6,201,363
<b>Total Development Budget Estimates for Programme</b>	<b>14,201,363</b>	<b>0</b>	<b>0</b>	<b>14,201,363</b>	<b>6,201,363</b>	<b>0</b>	<b>6,201,363</b>

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 07</i>	34,221,032	0	0	34,221,032	26,200,638	0	26,200,638
<i>Total Excluding Arrears</i>	34,221,032	0	0	34,221,032	26,200,638	0	26,200,638
<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>Total</b>
06 Special Needs Education and Career Guidance	126,809	1,371,137	0	1,497,946	126,809	1,442,181	1,568,989
<b>Total Recurrent Budget Estimates for Programme</b>	<b>126,809</b>	<b>1,371,137</b>	<b>0</b>	<b>1,497,946</b>	<b>126,809</b>	<b>1,442,181</b>	<b>1,568,989</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>Total</b>
1308 Development and Improvement of Special Needs Education (SNE)	1,898,491	0	0	1,898,491	1,898,491	0	1,898,491
<b>Total Development Budget Estimates for Programme</b>	<b>1,898,491</b>	<b>0</b>	<b>0</b>	<b>1,898,491</b>	<b>1,898,491</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>Total</b>
<i>Total For Programme 10</i>	3,396,437	0	0	3,396,437	3,467,480	0	3,467,480
<i>Total Excluding Arrears</i>	3,396,437	0	0	3,396,437	3,467,480	0	3,467,480
<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>Total</b>
15 Guidance and Counselling	127,602	810,851	0	938,453	127,602	948,871	1,076,474
<b>Total Recurrent Budget Estimates for Programme</b>	<b>127,602</b>	<b>810,851</b>	<b>0</b>	<b>938,453</b>	<b>127,602</b>	<b>948,871</b>	<b>1,076,474</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 11</i>	938,453	0	0	938,453	1,076,474	0	1,076,474
<i>Total Excluding Arrears</i>	938,453	0	0	938,453	1,076,474	0	1,076,474
<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>Total</b>
01 Headquarter	2,302,403	37,892,243	0	40,194,646	112,533,957	46,337,661	158,871,617
08 Planning	705,204	3,176,517	0	3,881,722	705,204	3,047,001	3,752,205
13 Internal Audit	79,613	427,090	0	506,703	79,613	464,796	544,408
16 Human Resource Management Department	0	781,149	0	781,149	0	1,902,921	1,902,921
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,087,220</b>	<b>42,276,999</b>	<b>0</b>	<b>45,364,219</b>	<b>113,318,774</b>	<b>51,752,378</b>	<b>165,071,151</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>Total</b>
1435 Retooling and Capacity Development for Ministry of Education and Sports	1,841,711	0	0	1,841,711	7,319,490	0	7,319,490
<b>Total Development Budget Estimates for Programme</b>	<b>1,841,711</b>	<b>0</b>	<b>0</b>	<b>1,841,711</b>	<b>7,319,490</b>	<b>0</b>	<b>7,319,490</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 49</i>	47,205,930	0	0	47,205,930	172,390,641	0	172,390,641
<i>Total Excluding Arrears</i>	44,422,941	0	0	44,422,941	172,378,765	0	172,378,765
<b>Total Vote 013</b>	<b>272,486,014</b>	<b>336,892,230</b>	<b>0</b>	<b>609,378,244</b>	<b>408,904,593</b>	<b>316,292,693</b>	<b>725,197,286</b>
<i>Total Excluding Arrears</i>	269,031,101	336,892,230	0	605,923,331	408,892,716	316,292,693	725,185,410

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>91,058,244</b>	<b>70,541,645</b>	<b>0</b>	<b>161,599,889</b>	<b>224,566,566</b>	<b>43,034,480</b>	<b>267,601,046</b>
211101 General Staff Salaries	13,076,260	0	0	13,076,260	123,307,814	0	123,307,814
211102 Contract Staff Salaries	4,782,830	5,296,475	0	10,079,305	4,265,699	3,071,851	7,337,549
211103 Allowances (Inc. Casuals, Temporary)	4,366,509	646,202	0	5,012,711	5,032,195	0	5,032,195
212101 Social Security Contributions	540,750	172,325	0	713,075	562,934	117,029	679,963
212102 Pension for General Civil Service	24,799,086	0	0	24,799,086	27,972,744	0	27,972,744
212201 Social Security Contributions	0	0	0	0	33,496	138,240	171,736
213001 Medical expenses (To employees)	24,000	0	0	24,000	124,000	0	124,000
213004 Gratuity Expenses	2,391,791	258,487	0	2,650,279	6,732,147	175,543	6,907,690
221001 Advertising and Public Relations	532,749	1,490,911	0	2,023,660	513,321	1,120,370	1,633,691
221002 Workshops and Seminars	1,319,493	4,642,586	0	5,962,079	2,125,339	3,123,536	5,248,875
221003 Staff Training	2,602,674	21,126,269	0	23,728,944	3,792,459	12,103,837	15,896,296
221006 Commissions and related charges	111,858	0	0	111,858	1,107,358	0	1,107,358
221007 Books, Periodicals & Newspapers	17,064,219	221,207	0	17,285,426	16,891,639	349,237	17,240,876
221008 Computer supplies and Information Technology (IT)	196,250	0	0	196,250	243,500	545,623	789,123
221009 Welfare and Entertainment	886,272	0	0	886,272	1,655,633	247,870	1,903,503
221011 Printing, Stationery, Photocopying and Binding	1,123,849	4,800,000	0	5,923,849	1,078,257	646,928	1,725,185
221012 Small Office Equipment	182,792	200,000	0	382,792	183,581	500,000	683,581
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	5,000
221017 Subscriptions	150,000	0	0	150,000	150,000	0	150,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	45,000	0	45,000
222001 Telecommunications	209,637	50,000	0	259,637	211,372	30,000	241,372
222002 Postage and Courier	21,600	0	0	21,600	19,600	10,800	30,400
222003 Information and communications technology (ICT)	245,871	50,000	0	295,871	878,163	205,201	1,083,364
223002 Rates	132,872	0	0	132,872	78,436	0	78,436
223003 Rent – (Produced Assets) to private entities	211,000	0	0	211,000	211,000	0	211,000
223004 Guard and Security services	171,220	0	0	171,220	176,019	0	176,019
223005 Electricity	276,718	0	0	276,718	431,718	231,230	662,948
223006 Water	67,403	0	0	67,403	84,903	215,275	300,178
223901 Rent – (Produced Assets) to other govt. units	2,700,750	0	0	2,700,750	2,700,750	800,000	3,500,750
224004 Cleaning and Sanitation	4,800	0	0	4,800	124,800	0	124,800
224006 Agricultural Supplies	494,217	0	0	494,217	494,217	0	494,217
225001 Consultancy Services- Short term	600,000	16,482,965	0	17,082,965	3,590,000	4,021,554	7,611,553
225002 Consultancy Services- Long-term	905,000	12,039,060	0	12,944,060	0	10,692,576	10,692,576
227001 Travel inland	5,118,247	1,924,359	0	7,042,606	6,298,245	3,027,792	9,326,037
227002 Travel abroad	316,386	740,800	0	1,057,186	325,586	1,336,230	1,661,817

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227004 Fuel, Lubricants and Oils	731,718	59,999	0	791,716	812,294	143,199	955,493
228001 Maintenance - Civil	55,000	0	0	55,000	55,000	20,560	75,560
228002 Maintenance - Vehicles	884,046	60,000	0	944,046	968,885	60,000	1,028,885
228003 Maintenance – Machinery, Equipment & Furniture	337,958	0	0	337,958	7,734,260	50,000	7,784,260
228004 Maintenance – Other	1,303,859	280,000	0	1,583,859	1,460,640	50,000	1,510,640
282103 Scholarships and related costs	2,086,560	0	0	2,086,560	2,086,560	0	2,086,560
282104 Compensation to 3rd Parties	2,000	0	0	2,000	2,000	0	2,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>127,752,706</b>	<b>19,807,510</b>	<b>0</b>	<b>147,560,216</b>	<b>128,819,965</b>	<b>19,614,479</b>	<b>148,434,443</b>
262101 Contributions to International Organisations (Current)	1,101,908	0	0	1,101,908	1,293,408	0	1,293,408
263104 Transfers to other govt. Units (Current)	1,400,000	0	0	1,400,000	5,369,171	0	5,369,171
263106 Other Current grants (Current)	117,256,227	0	0	117,256,227	112,683,452	0	112,683,452
263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	0	0	0
263340 Other grants	0	0	0	0	3,088,333	0	3,088,333
264101 Contributions to Autonomous Institutions	5,550,714	0	0	5,550,714	5,941,744	0	5,941,744
264102 Contributions to Autonomous Institutions (Wage Subventions)	13,857	0	0	13,857	13,857	0	13,857
321440 Other grants	430,000	19,807,510	0	20,237,510	430,000	19,614,479	20,044,479
<b>Investment (Capital Purchases)</b>	<b>50,220,151</b>	<b>246,543,075</b>	<b>0</b>	<b>296,763,226</b>	<b>55,506,186</b>	<b>253,643,734</b>	<b>309,149,920</b>
281503 Engineering and Design Studies & Plans for capital works	300,000	144,000	0	444,000	0	105,000	105,000
281504 Monitoring, Supervision & Appraisal of capital works	2,469,565	4,397,257	0	6,866,822	3,245,886	1,400,000	4,645,886
312101 Non-Residential Buildings	35,233,496	182,819,563	0	218,053,059	32,820,738	233,762,073	266,582,811
312102 Residential Buildings	4,076,480	0	0	4,076,480	5,768,128	0	5,768,128
312103 Roads and Bridges.	150,000	0	0	150,000	1,314,410	0	1,314,410
312201 Transport Equipment	2,148,200	379,644	0	2,527,844	3,050,000	0	3,050,000
312202 Machinery and Equipment	5,367,410	50,696,578	0	56,063,988	7,655,410	17,639,791	25,295,201
312203 Furniture & Fixtures	438,000	8,106,033	0	8,544,033	1,151,614	736,870	1,888,484
312213 ICT Equipment	37,000	0	0	37,000	500,000	0	500,000
<b>Arrears</b>	<b>3,454,913</b>	<b>0</b>	<b>0</b>	<b>3,454,913</b>	<b>11,877</b>	<b>0</b>	<b>11,877</b>
321605 Domestic arrears (Budgeting)	708,154	0	0	708,154	0	0	0
321608 General Public Service Pension arrears (Budgeting)	2,738,751	0	0	2,738,751	11,877	0	11,877
321617 Salary Arrears (Budgeting)	8,007	0	0	8,007	0	0	0
<b>Grand Total Vote 013</b>	<b>272,486,014</b>	<b>336,892,230</b>	<b>0</b>	<b>609,378,244</b>	<b>408,904,593</b>	<b>316,292,693</b>	<b>725,197,286</b>
<i>Total Excluding Arrears</i>	269,031,101	336,892,230	0	605,923,331	408,892,716	316,292,693	725,185,410

# Vote:013 Ministry of Education and Sports

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

### Programme 01 Pre-Primary and Primary Education

#### Recurrent Budget Estimates

#### SubProgramme 02 Basic Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 070101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	169,738	0	0	169,738	169,738	0	169,738
211102 Contract Staff Salaries	109,130	0	0	109,130	109,130	0	109,130
211103 Allowances (Inc. Casuals, Temporary)	0	295,567	0	295,567	0	423,664	423,664
221001 Advertising and Public Relations	0	1,067	0	1,067	0	1,067	1,067
221011 Printing, Stationery, Photocopying and Binding	0	13,892	0	13,892	0	15,465	15,465
222001 Telecommunications	0	1,337	0	1,337	0	1,337	1,337
224006 Agricultural Supplies	0	494,217	0	494,217	0	494,217	494,217
227001 Travel inland	0	96,856	0	96,856	0	402,738	402,738
227002 Travel abroad	0	4,500	0	4,500	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	19,760	0	19,760	0	19,760	19,760
228002 Maintenance - Vehicles	0	27,236	0	27,236	0	30,320	30,320
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,360,000	7,360,000
228004 Maintenance – Other	0	4,000	0	4,000	0	4,454	4,454
<b>Total Cost of Output 01</b>	<b>278,868</b>	<b>958,432</b>	<b>0</b>	<b>1,237,300</b>	<b>278,868</b>	<b>8,757,522</b>	<b>9,036,389</b>
<i>Output 070102 Instructional Materials for Primary Schools</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	21,000	0	23,378	23,378
221002 Workshops and Seminars	0	95,000	0	95,000	0	85,000	85,000
221007 Books, Periodicals & Newspapers	0	14,529,362	0	14,529,362	0	14,440,093	14,440,093
221009 Welfare and Entertainment	0	22,310	0	22,310	0	22,310	22,310
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	38,000	0	31,171	31,171
221012 Small Office Equipment	0	8,800	0	8,800	0	8,800	8,800
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	112,985	0	112,985	0	125,779	125,779
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	28,800	28,800
228004 Maintenance – Other	0	28,800	0	28,800	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>14,858,256</b>	<b>0</b>	<b>14,858,256</b>	<b>0</b>	<b>14,767,331</b>	<b>14,767,331</b>
<i>Output 070103 Monitoring and Supervision of Primary Schools</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,229	0	25,229	0	33,739	33,739
221002 Workshops and Seminars	0	50,215	0	50,215	0	40,215	40,215
227001 Travel inland	0	290,373	0	290,373	0	263,941	263,941
<b>Total Cost of Output 03</b>	<b>0</b>	<b>365,816</b>	<b>0</b>	<b>365,816</b>	<b>0</b>	<b>337,894</b>	<b>337,894</b>
<b>Total Cost Of Outputs Provided</b>	<b>278,868</b>	<b>16,182,505</b>	<b>0</b>	<b>16,461,373</b>	<b>278,868</b>	<b>23,862,747</b>	<b>24,141,614</b>

# Vote:013 Ministry of Education and Sports

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 070153 Primary Teacher Development (PTC's)</b>							
263106 Other Current grants (Current)	0	4,550,000	0	4,550,000	0	450,000	450,000
<i>o/w Teachers SACCO</i>	0	4,500,000	0	4,500,000	0	0	0
<i>o/w Support to District Service Commissions</i>	0	50,000	0	50,000	0	0	0
<i>o/w Teachers' SACCO</i>	0	0	0	0	0	400,000	400,000
<i>o/w Support to District Service Commissions to Recruit</i>	0	0	0	0	0	50,000	50,000
<b>Total Cost of Output 53</b>	0	4,550,000	0	4,550,000	0	450,000	450,000
<b>Total Cost Of Outputs Funded</b>	0	4,550,000	0	4,550,000	0	450,000	450,000
<b>Total Cost for SubProgramme 02</b>	278,868	20,732,505	0	21,011,373	278,868	24,312,747	24,591,614
<i>Total Excluding Arrears</i>	278,868	20,732,505	0	21,011,373	278,868	24,312,747	24,591,614

## Development Budget Estimates

### Project 1296 Uganda Teacher and School Effectiveness Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 070101 Policies, laws, guidelines, plans and strategies</b>							
211102 Contract Staff Salaries	654,125	1,757,000	0	2,411,125	654,125	0	654,125
211103 Allowances (Inc. Casuals, Temporary)	73,960	85,752	0	159,712	73,161	0	73,161
212101 Social Security Contributions	59,172	0	0	59,172	59,172	0	59,172
213004 Gratuity Expenses	73,161	0	0	73,161	73,960	0	73,960
221001 Advertising and Public Relations	22,000	370,541	0	392,541	22,000	0	22,000
221003 Staff Training	0	980,186	0	980,186	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	46,700	0	46,700
221012 Small Office Equipment	41,700	0	0	41,700	0	0	0
223005 Electricity	14,000	0	0	14,000	14,000	0	14,000
225001 Consultancy Services- Short term	0	2,517,649	0	2,517,649	0	0	0
227001 Travel inland	0	520,758	0	520,758	0	0	0
<b>Total Cost Of Output 070101</b>	953,118	6,231,886	0	7,185,005	943,118	0	943,118
<b>Output 070102 Instructional Materials for Primary Schools</b>							
225001 Consultancy Services- Short term	0	2,520,000	0	2,520,000	0	0	0
<b>Total Cost Of Output 070102</b>	0	2,520,000	0	2,520,000	0	0	0
<b>Output 070103 Monitoring and Supervision of Primary Schools</b>							
221002 Workshops and Seminars	0	1,423,226	0	1,423,226	0	0	0
225001 Consultancy Services- Short term	0	7,511,416	0	7,511,416	0	0	0
227001 Travel inland	39,000	0	0	39,000	49,000	0	49,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	60,000
228002 Maintenance - Vehicles	75,305	0	0	75,305	75,305	0	75,305
<b>Total Cost Of Output 070103</b>	174,305	8,934,642	0	9,108,947	184,305	0	184,305
<b>Total Cost for Outputs Provided</b>	1,127,424	17,686,528	0	18,813,952	1,127,424	0	1,127,424

# Vote:013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070180 Classroom construction and rehabilitation (Primary)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	189,000	393,869	0	<b>582,869</b>	189,000	0	<b>189,000</b>
312101 Non-Residential Buildings	0	29,181,703	0	<b>29,181,703</b>	0	48,035,932	<b>48,035,932</b>
<i>Total Cost Of Output 070180</i>	<b>189,000</b>	<b>29,575,572</b>	<b>0</b>	<b>29,764,572</b>	<b>189,000</b>	<b>48,035,932</b>	<b>48,224,933</b>
<i>Total Cost for Capital Purchases</i>	189,000	29,575,572	0	<b>29,764,572</b>	189,000	48,035,932	<b>48,224,933</b>
<i>Total Cost for Project: 1296</i>	1,316,424	47,262,100	0	<b>48,578,524</b>	1,316,424	48,035,932	<b>49,352,356</b>
<i>Total Excluding Arrears</i>	1,316,424	47,262,100	0	<b>48,578,524</b>	1,316,424	48,035,932	<b>49,352,356</b>

## Project 1339 Emergency Construction of Primary Schools Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070101 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	1,400	0	0	<b>1,400</b>	1,400	0	<b>1,400</b>
221011 Printing, Stationery, Photocopying and Binding	4,750	0	0	<b>4,750</b>	4,750	0	<b>4,750</b>
227001 Travel inland	20,592	0	0	<b>20,592</b>	20,592	0	<b>20,592</b>
<i>Total Cost Of Output 070101</i>	<b>26,742</b>	<b>0</b>	<b>0</b>	<b>26,742</b>	<b>26,742</b>	<b>0</b>	<b>26,742</b>
<i>Total Cost for Outputs Provided</i>	26,742	0	0	<b>26,742</b>	26,742	0	<b>26,742</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<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	<b>200,000</b>
312101 Non-Residential Buildings	1,961,052	0	0	<b>1,961,052</b>	1,961,052	0	<b>1,961,052</b>
<i>Total Cost Of Output 070172</i>	<b>2,161,052</b>	<b>0</b>	<b>0</b>	<b>2,161,052</b>	<b>2,161,052</b>	<b>0</b>	<b>2,161,052</b>
<i>Output 070177 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	800,000	0	0	<b>800,000</b>	800,000	0	<b>800,000</b>
<i>Total Cost Of Output 070177</i>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<i>Total Cost for Capital Purchases</i>	2,961,052	0	0	<b>2,961,052</b>	2,961,052	0	<b>2,961,052</b>
<i>Total Cost for Project: 1339</i>	2,987,794	0	0	<b>2,987,794</b>	2,987,794	0	<b>2,987,794</b>
<i>Total Excluding Arrears</i>	2,987,794	0	0	<b>2,987,794</b>	2,987,794	0	<b>2,987,794</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 01</b>	<b>25,315,591</b>	<b>47,262,100</b>	<b>0</b>	<b>72,577,691</b>	<b>28,895,832</b>	<b>48,035,932</b>	<b>76,931,764</b>
<i>Total Excluding Arrears</i>	25,315,591	47,262,100	0	<b>72,577,691</b>	28,895,832	48,035,932	<b>76,931,764</b>

## Programme 02 Secondary Education

### Recurrent Budget Estimates

# Vote:013 Ministry of Education and Sports

## SubProgramme 03 Secondary Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 070201 Policies, laws, guidelines plans and strategies</i>							
211101 General Staff Salaries	160,872	0	0	160,872	160,872	0	160,872
211102 Contract Staff Salaries	672,333	0	0	672,333	672,333	0	672,333
211103 Allowances (Inc. Casuals, Temporary)	0	386,985	0	386,985	0	422,490	422,490
212101 Social Security Contributions	0	67,233	0	67,233	0	107,233	107,233
221001 Advertising and Public Relations	0	8,717	0	8,717	0	8,717	8,717
221002 Workshops and Seminars	0	97,989	0	97,989	0	97,989	97,989
221003 Staff Training	0	92,037	0	92,037	0	0	0
221007 Books, Periodicals & Newspapers	0	957,867	0	957,867	0	957,867	957,867
221009 Welfare and Entertainment	0	38,673	0	38,673	0	398,673	398,673
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,566	5,566
223005 Electricity	0	5,718	0	5,718	0	5,718	5,718
223006 Water	0	2,859	0	2,859	0	2,859	2,859
228004 Maintenance – Other	0	1,045,000	0	1,045,000	0	1,163,340	1,163,340
<b>Total Cost of Output 01</b>	<b>833,205</b>	<b>2,708,077</b>	<b>0</b>	<b>3,541,282</b>	<b>833,205</b>	<b>3,170,453</b>	<b>4,003,658</b>
<i>Output 070203 Monitoring and Supervision of Secondary Schools</i>							
227001 Travel inland	0	177,901	0	177,901	0	198,047	198,047
227002 Travel abroad	0	4,500	0	4,500	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	17,082	0	17,082	0	17,082	17,082
228002 Maintenance - Vehicles	0	23,024	0	23,024	0	25,632	25,632
<b>Total Cost of Output 03</b>	<b>0</b>	<b>222,507</b>	<b>0</b>	<b>222,507</b>	<b>0</b>	<b>245,261</b>	<b>245,261</b>
<i>Output 070204 Training of Secondary Teachers</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	155,854	155,854
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221003 Staff Training	0	60,000	0	60,000	0	92,037	92,037
<b>Total Cost of Output 04</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>307,891</b>	<b>307,891</b>
<b>Total Cost Of Outputs Provided</b>	<b>833,205</b>	<b>3,130,585</b>	<b>0</b>	<b>3,963,790</b>	<b>833,205</b>	<b>3,723,604</b>	<b>4,556,809</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	40,350
<i>o/w EAC Essay Competition</i>	0	40,350	0	40,350	0	0	0
<i>o/w East Africa Essay Competitions</i>	0	0	0	0	0	40,350	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>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>40,350</b>
<b>Total Cost for SubProgramme 03</b>	<b>833,205</b>	<b>3,170,935</b>	<b>0</b>	<b>4,004,140</b>	<b>833,205</b>	<b>3,763,954</b>	<b>4,597,159</b>
<i>Total Excluding Arrears</i>	833,205	3,170,935	0	4,004,140	833,205	3,763,954	4,597,159

# Vote:013 Ministry of Education and Sports

## SubProgramme 14 Private Schools Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 070201 Policies, laws, guidelines plans and strategies</i>							
211101 General Staff Salaries	160,584	0	0	160,584	160,584	0	160,584
211103 Allowances (Inc. Casuals, Temporary)	0	73,000	0	73,000	0	77,225	77,225
221002 Workshops and Seminars	0	10,447	0	10,447	0	10,447	10,447
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	2,500	2,500
221008 Computer supplies and Information Technology (IT)	0	2,500	0	2,500	0	7,500	7,500
221009 Welfare and Entertainment	0	42,000	0	42,000	0	41,000	41,000
221011 Printing, Stationery, Photocopying and Binding	0	43,431	0	43,431	0	42,656	42,656
228004 Maintenance – Other	0	500	0	500	0	4,725	4,725
<b>Total Cost of Output 01</b>	<b>160,584</b>	<b>174,378</b>	<b>0</b>	<b>334,962</b>	<b>160,584</b>	<b>186,054</b>	<b>346,638</b>
<i>Output 070205 Monitoring USE Placements in Private Schools</i>							
227001 Travel inland	0	267,292	0	267,292	0	297,088	297,088
227002 Travel abroad	0	4,500	0	4,500	0	4,855	4,855
227004 Fuel, Lubricants and Oils	0	11,164	0	11,164	0	11,164	11,164
228002 Maintenance - Vehicles	0	22,800	0	22,800	0	25,382	25,382
<b>Total Cost of Output 05</b>	<b>0</b>	<b>305,756</b>	<b>0</b>	<b>305,756</b>	<b>0</b>	<b>338,489</b>	<b>338,489</b>
<b>Total Cost Of Outputs Provided</b>	<b>160,584</b>	<b>480,135</b>	<b>0</b>	<b>640,718</b>	<b>160,584</b>	<b>524,543</b>	<b>685,127</b>
<b>Total Cost for SubProgramme 14</b>	<b>160,584</b>	<b>480,135</b>	<b>0</b>	<b>640,718</b>	<b>160,584</b>	<b>524,543</b>	<b>685,127</b>
<i>Total Excluding Arrears</i>	160,584	480,135	0	640,718	160,584	524,543	685,127

### Development Budget Estimates

## Project 1540 Development of Secondary Education Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 070201 Policies, laws, guidelines plans and strategies</i>							
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
<b>Total Cost Of Output 070201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</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>Total</b>
<i>Output 070284 Construction and rehabilitation of learning facilities (Secondary)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	900,000	0	900,000
312101 Non-Residential Buildings	0	0	0	0	4,890,000	0	4,890,000

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312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
<b>Total Cost Of Output 070284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,990,000</b>	<b>0</b>	<b>5,990,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,990,000</b>	<b>0</b>	<b>5,990,000</b>
<b>Total Cost for Project: 1540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
Total Excluding Arrears	0	0	0	0	6,000,000	0	6,000,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 02</b>	<b>4,644,858</b>	<b>0</b>	<b>0</b>	<b>4,644,858</b>	<b>11,282,286</b>	<b>0</b>	<b>11,282,286</b>
Total Excluding Arrears	4,644,858	0	0	4,644,858	11,282,286	0	11,282,286

## Programme 04 Higher Education

### Recurrent Budget Estimates

#### SubProgramme 07 Higher Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 070401 Policies, guidelines to universities and other tertiary institutions</i>							
211101 General Staff Salaries	197,375	0	0	197,375	197,375	0	197,375
211103 Allowances (Inc. Casuals, Temporary)	0	24,559	0	24,559	0	27,340	27,340
221001 Advertising and Public Relations	0	8,001	0	8,001	0	8,001	8,001
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221006 Commissions and related charges	0	81,858	0	81,858	0	81,858	81,858
221007 Books, Periodicals & Newspapers	0	6,480	0	6,480	0	6,480	6,480
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	18,930	0	18,930	0	18,930	18,930
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	9,463	9,463
222001 Telecommunications	0	5,400	0	5,400	0	5,400	5,400
222002 Postage and Courier	0	1,600	0	1,600	0	1,600	1,600
227001 Travel inland	0	131,233	0	131,233	0	146,094	146,094
227002 Travel abroad	0	4,500	0	4,500	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	16,904	0	16,904	0	16,904	16,904
228002 Maintenance - Vehicles	0	22,750	0	22,750	0	25,326	25,326
<b>Total Cost of Output 01</b>	<b>197,375</b>	<b>341,714</b>	<b>0</b>	<b>539,089</b>	<b>197,375</b>	<b>362,896</b>	<b>560,270</b>
<b>Total Cost Of Outputs Provided</b>	<b>197,375</b>	<b>341,714</b>	<b>0</b>	<b>539,089</b>	<b>197,375</b>	<b>362,896</b>	<b>560,270</b>
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

#### Output 070451 Support establishment of constituent colleges and Public Universities

263106 Other Current grants (Current)	0	10,266,156	0	10,266,156	0	10,266,156	10,266,156
<i>o/w Busoga University</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Mountains of the Moon University</i>	<i>0</i>	<i>4,266,156</i>	<i>0</i>	<i>4,266,156</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w o/w Visitation Committee</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
<i>o/w Karamoja Agricultural College a constitute college of Gulu University</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Visitation Committee</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>o/w o/w Busoga University</i>	0	0	0	0	0	4,000,000	4,000,000
<i>o/w o/w Mountains of the Moon University</i>	0	0	0	0	0	4,266,156	4,266,156
<i>o/w o/w Karamoja Agricultural College a constitute college of Gulu University</i>	0	0	0	0	0	1,500,000	1,500,000
264101 Contributions to Autonomous Institutions	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
<i>o/w Support to Uganda Petroleum Institute Kigumba</i>	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Support to Uganda Petroleum Institute Kigumba</i>	0	0	0	0	0	2,000,000	2,000,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>12,266,156</b>	<b>0</b>	<b>12,266,156</b>	<b>0</b>	<b>12,266,156</b>	<b>12,266,156</b>
<b>Output 070452 Support to Research Institutions in Public Universities</b>							
263106 Other Current grants (Current)	0	1,720,100	0	1,720,100	0	1,695,100	1,695,100
<i>o/w o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad incl. Cuba)</i>	0	0	0	0	0	1,250,100	1,250,100
<i>o/w o/w Uganda Common Wealth Scheme</i>	0	0	0	0	0	50,000	50,000
<i>o/w o/w Research in Public Universities</i>	0	0	0	0	0	395,000	395,000
<i>o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad incl. Cuba)</i>	0	1,250,100	0	1,250,100	0	0	0
<i>o/w Uganda Common Wealth Scheme</i>	0	50,000	0	50,000	0	0	0
<i>o/w Research in Public Universities</i>	0	420,000	0	420,000	0	0	0
<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>1,695,100</b>	<b>1,695,100</b>
<b>Output 070453 Sponsorship Scheme and Staff Development for Masters and Phds</b>							
263106 Other Current grants (Current)	0	28,264,312	0	28,264,312	0	28,289,312	28,289,312
<i>o/w o/w Algeria Attache</i>	0	0	0	0	0	290,000	290,000
<i>o/w Sponsorship Scheme for Higher Degrees (Masters)</i>	0	222,600	0	222,600	0	0	0
<i>o/w Algeria Attache</i>	0	265,000	0	265,000	0	0	0
<i>o/w o/w Students expenses in Cuba</i>	0	0	0	0	0	75,000	75,000
<i>o/w o/w India attache</i>	0	0	0	0	0	403,015	403,015
<i>o/w o/w Students' Loan Scheme</i>	0	0	0	0	0	27,323,697	27,323,697
<i>o/w o/w Sponsorship Scheme for Higher Degrees (Masters)</i>	0	0	0	0	0	197,600	197,600
<i>o/w Students expenses in Cuba</i>	0	75,000	0	75,000	0	0	0
<i>o/w India attache</i>	0	378,015	0	378,015	0	0	0
<i>o/w Students' Loan Scheme</i>	0	27,323,697	0	27,323,697	0	0	0
<b>Total Cost of Output 53</b>	<b>0</b>	<b>28,264,312</b>	<b>0</b>	<b>28,264,312</b>	<b>0</b>	<b>28,289,312</b>	<b>28,289,312</b>
<b>Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>							
263106 Other Current grants (Current)	0	3,396,141	0	3,396,141	0	3,396,141	3,396,141
<i>o/w o/w African Institute for Capacity Development (AICAD)</i>	0	0	0	0	0	790,000	790,000
<i>o/w o/w National Council for Higher Education (NCHE)</i>	0	0	0	0	0	2,400,000	2,400,000
<i>o/w o/w Joint Admission Board</i>	0	0	0	0	0	206,141	206,141

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<i>o/w African Institute for Capacity Development (AICAD)</i>	0	790,000	0	790,000	0	0	0
<i>o/w National Council for Higher Education (NCHE)</i>	0	2,400,000	0	2,400,000	0	0	0
<i>o/w JAB</i>	0	206,141	0	206,141	0	0	0
<b>Total Cost of Output 54</b>	<b>0</b>	<b>3,396,141</b>	<b>0</b>	<b>3,396,141</b>	<b>0</b>	<b>3,396,141</b>	<b>3,396,141</b>
<b>Output 070455 Operational Support for Public and Private Universities</b>							
263106 Other Current grants (Current)	0	3,202,924	0	3,202,924	0	0	0
<i>o/w Ndejje University</i>	0	466,156	0	466,156	0	0	0
<i>o/w Nkumba University</i>	0	466,156	0	466,156	0	0	0
<i>o/w Kumi University</i>	0	372,927	0	372,927	0	0	0
<i>o/w White Paper from Makerere Vistation comittee report</i>	0	300,000	0	300,000	0	0	0
<i>o/w Bishop Stuart University</i>	0	897,684	0	897,684	0	0	0
<i>o/w Kisubi Brothers University</i>	0	700,000	0	700,000	0	0	0
263340 Other grants	0	0	0	0	0	3,088,333	3,088,333
<i>o/w o/w Ndejje University</i>	0	0	0	0	0	447,058	447,058
<i>o/w o/w Nkumba University</i>	0	0	0	0	0	447,058	447,058
<i>o/w o/w Kumi University</i>	0	0	0	0	0	353,829	353,829
<i>o/w o/w White Paper from Makerere Vistation comittee report</i>	0	0	0	0	0	280,902	280,902
<i>o/w o/w Kisubi Brothers' University</i>	0	0	0	0	0	680,902	680,902
<i>o/w o/w Bishop Stuart University</i>	0	0	0	0	0	878,586	878,586
<b>Total Cost of Output 55</b>	<b>0</b>	<b>3,202,924</b>	<b>0</b>	<b>3,202,924</b>	<b>0</b>	<b>3,088,333</b>	<b>3,088,333</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>48,849,633</b>	<b>0</b>	<b>48,849,633</b>	<b>0</b>	<b>48,735,042</b>	<b>48,735,042</b>
<b>Total Cost for SubProgramme 07</b>	<b>197,375</b>	<b>49,191,347</b>	<b>0</b>	<b>49,388,722</b>	<b>197,375</b>	<b>49,097,938</b>	<b>49,295,312</b>
<i>Total Excluding Arrears</i>	197,375	49,191,347	0	49,388,722	197,375	49,097,938	49,295,312

## Development Budget Estimates

### Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	2,000,000	0	2,000,000
<i>o/w National Council of Higher Education</i>	0	0	0	0	2,000,000	0	2,000,000
263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	0	0	0
<i>o/w NCHE Building</i>	2,000,000	0	0	2,000,000	0	0	0
<b>Total Cost Of Output 070454</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Outputs Funded</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Capital Purchases</b>							
<b>Output 070475 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	495,600	0	0	495,600	0	0	0
<b>Total Cost Of Output 070475</b>	<b>495,600</b>	<b>0</b>	<b>0</b>	<b>495,600</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output 070477 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	3,500,000	0	0	3,500,000	0	0	0
<b>Total Cost Of Output 070477</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 070480 Construction and Rehabilitation of facilities

312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	2,821,590	0	2,821,590
312102 Residential Buildings	2,000,000	0	0	2,000,000	2,864,000	0	2,864,000
312103 Roads and Bridges.	0	0	0	0	1,314,410	0	1,314,410
<b>Total Cost Of Output 070480</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>

<b>Total Cost for Capital Purchases</b>	<b>7,495,600</b>	<b>0</b>	<b>0</b>	<b>7,495,600</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
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<b>Total Cost for Project: 1241</b>	<b>9,495,600</b>	<b>0</b>	<b>0</b>	<b>9,495,600</b>	<b>9,000,000</b>	<b>0</b>	<b>9,000,000</b>
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<b>Total Excluding Arrears</b>	<b>9,495,600</b>	<b>0</b>	<b>0</b>	<b>9,495,600</b>	<b>9,000,000</b>	<b>0</b>	<b>9,000,000</b>
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## Project 1273 Support to Higher Education, Science & Technology

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

### Output 070402 Operational Support for Public Universities

211102 Contract Staff Salaries	1,200,000	1,395,871	0	2,595,871	716,127	0	716,127
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	69,184	0	69,184
212101 Social Security Contributions	240,000	0	0	240,000	156,971	0	156,971
213004 Gratuity Expenses	697,141	0	0	697,141	392,428	0	392,428
221001 Advertising and Public Relations	24,162	0	0	24,162	48,416	0	48,416
221002 Workshops and Seminars	7,560	0	0	7,560	0	0	0
221003 Staff Training	1,883,107	4,815,531	0	6,698,638	2,000,000	0	2,000,000
221009 Welfare and Entertainment	14,400	0	0	14,400	18,640	0	18,640
221011 Printing, Stationery, Photocopying and Binding	31,500	0	0	31,500	21,500	0	21,500
222001 Telecommunications	12,000	0	0	12,000	12,000	0	12,000
222002 Postage and Courier	7,000	0	0	7,000	5,000	0	5,000
222003 Information and communications technology (ICT)	30,670	0	0	30,670	56,670	0	56,670
223002 Rates	132,872	0	0	132,872	78,436	0	78,436
223005 Electricity	24,000	0	0	24,000	24,000	0	24,000
227001 Travel inland	85,741	0	0	85,741	45,741	0	45,741
227004 Fuel, Lubricants and Oils	47,000	0	0	47,000	37,000	0	37,000
228002 Maintenance - Vehicles	21,913	0	0	21,913	21,913	0	21,913
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	0	27,000	27,000	0	27,000
228004 Maintenance – Other	21,559	0	0	21,559	29,604	0	29,604
<b>Total Cost Of Output 070402</b>	<b>4,577,624</b>	<b>6,211,402</b>	<b>0</b>	<b>10,789,026</b>	<b>3,760,631</b>	<b>0</b>	<b>3,760,631</b>
<b>Total Cost for Outputs Provided</b>	<b>4,577,624</b>	<b>6,211,402</b>	<b>0</b>	<b>10,789,026</b>	<b>3,760,631</b>	<b>0</b>	<b>3,760,631</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070476 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	4,800,000	0	4,800,000	0	0	0
<b>Total Cost Of Output 070476</b>	<b>0</b>	<b>4,800,000</b>	<b>0</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 070477 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	11,000,000	0	11,000,000	0	0	0
<b>Total Cost Of Output 070477</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 070478 Purchase of Office and Residential Furniture and Fittings</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	29,800	0	29,800
312203 Furniture & Fixtures	0	7,000,000	0	7,000,000	607,614	0	607,614
<b>Total Cost Of Output 070478</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>637,414</b>	<b>0</b>	<b>637,414</b>
<i>Output 070480 Construction and Rehabilitation of facilities</i>							
312101 Non-Residential Buildings	0	27,691,088	0	27,691,088	0	0	0
<b>Total Cost Of Output 070480</b>	<b>0</b>	<b>27,691,088</b>	<b>0</b>	<b>27,691,088</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>50,491,088</b>	<b>0</b>	<b>50,491,088</b>	<b>637,414</b>	<b>0</b>	<b>637,414</b>
<b>Total Cost for Project: 1273</b>	<b>4,577,624</b>	<b>56,702,490</b>	<b>0</b>	<b>61,280,114</b>	<b>4,398,046</b>	<b>0</b>	<b>4,398,046</b>
<i>Total Excluding Arrears</i>	<i>4,577,624</i>	<i>56,702,490</i>	<i>0</i>	<i>61,280,114</i>	<i>4,398,046</i>	<i>0</i>	<i>4,398,046</i>

## Project 1491 African Centers of Excellence II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070401 Policies, guidelines to universities and other tertiary institutions</i>							
211102 Contract Staff Salaries	17,100	0	0	17,100	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	30,000
212101 Social Security Contributions	1,710	0	0	1,710	0	0	0
221009 Welfare and Entertainment	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	3,000	0	3,000
222001 Telecommunications	2,400	0	0	2,400	2,400	0	2,400
222003 Information and communications technology (ICT)	6,600	0	0	6,600	3,600	0	3,600
227001 Travel inland	15,748	0	0	15,748	24,058	0	24,058
227002 Travel abroad	0	0	0	0	8,500	0	8,500
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	16,000	0	16,000
<b>Total Cost Of Output 070401</b>	<b>92,558</b>	<b>0</b>	<b>0</b>	<b>92,558</b>	<b>92,558</b>	<b>0</b>	<b>92,558</b>
<b>Total Cost for Outputs Provided</b>	<b>92,558</b>	<b>0</b>	<b>0</b>	<b>92,558</b>	<b>92,558</b>	<b>0</b>	<b>92,558</b>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070455 Operational Support for Public and Private Universities</i>							
321440 Other grants	0	18,390,010	0	18,390,010	0	18,696,979	18,696,979

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<i>o/w Centres of excellency</i>	0	18,390,010	0	18,390,010	0	0	0
<i>o/w Centres of excellency</i>	0	0	0	0	0	18,696,979	18,696,979
<b>Total Cost Of Output 070455</b>	<b>0</b>	<b>18,390,010</b>	<b>0</b>	<b>18,390,010</b>	<b>0</b>	<b>18,696,979</b>	<b>18,696,979</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>18,390,010</b>	<b>0</b>	<b>18,390,010</b>	<b>0</b>	<b>18,696,979</b>	<b>18,696,979</b>
<b>Total Cost for Project: 1491</b>	92,558	18,390,010	0	18,482,568	92,558	18,696,979	18,789,537
<b>Total Excluding Arrears</b>	92,558	18,390,010	0	18,482,568	92,558	18,696,979	18,789,537
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 04</b>	<b>63,554,504</b>	<b>75,092,500</b>	<b>0</b>	<b>138,647,004</b>	<b>62,785,916</b>	<b>18,696,979</b>	<b>81,482,895</b>
<b>Total Excluding Arrears</b>	63,554,504	75,092,500	0	138,647,004	62,785,916	18,696,979	81,482,895

## Programme 05 Skills Development

### Recurrent Budget Estimates

#### SubProgramme 05 BTVET

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>							
211101 General Staff Salaries	3,094,523	0	0	3,094,523	3,094,523	0	3,094,523
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	22,599	22,599
221002 Workshops and Seminars	0	145,356	0	145,356	0	444,322	444,322
<b>Total Cost of Output 01</b>	<b>3,094,523</b>	<b>165,356</b>	<b>0</b>	<b>3,259,879</b>	<b>3,094,523</b>	<b>466,920</b>	<b>3,561,444</b>
<i>Output 070502 Training and Capacity Building of BTVET Institutions</i>							
221003 Staff Training	0	0	0	0	0	997,671	997,671
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>997,671</b>	<b>997,671</b>
<i>Output 070503 Monitoring and Supervision of BTVET Institutions</i>							
227001 Travel inland	0	158,061	0	158,061	0	175,133	175,133
227002 Travel abroad	0	4,500	0	4,500	0	4,490	4,490
227004 Fuel, Lubricants and Oils	0	11,904	0	11,904	0	11,876	11,876
228002 Maintenance - Vehicles	0	22,750	0	22,750	0	24,889	24,889
<b>Total Cost of Output 03</b>	<b>0</b>	<b>197,215</b>	<b>0</b>	<b>197,215</b>	<b>0</b>	<b>216,387</b>	<b>216,387</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,094,523</b>	<b>362,570</b>	<b>0</b>	<b>3,457,093</b>	<b>3,094,523</b>	<b>1,680,978</b>	<b>4,775,502</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>Total</b>
<i>Output 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)</i>							
264101 Contributions to Autonomous Institutions	0	3,550,714	0	3,550,714	0	3,941,744	3,941,744
<i>o/w o/w Directorate of Industrial Training- DIT</i>	0	0	0	0	0	3,442,676	3,442,676
<i>o/w CBET assessment of instructors, managers and UVQF qualifications awards</i>	0	0	0	0	0	399,068	399,068
<i>o/w o/w Industrial Training Council</i>	0	0	0	0	0	100,000	100,000
<i>o/w Directorate of Industrial Training- DIT</i>	0	3,050,714	0	3,050,714	0	0	0

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<i>o/w CBET assesment of instructors, managers and UVQF qualifications awards</i>	0	400,000	0	400,000	0	0	0
<i>o/w Industrial Training Council</i>	0	100,000	0	100,000	0	0	0
<b>Total Cost of Output 53</b>	<b>0</b>	<b>3,550,714</b>	<b>0</b>	<b>3,550,714</b>	<b>0</b>	<b>3,941,744</b>	<b>3,941,744</b>
<b>Output 070554 Operational Support to Government Technical Colleges</b>							
263106 Other Current grants (Current)	0	20,191,663	0	20,191,663	0	22,487,218	22,487,218
<i>o/w o/w Enhancement of CBT curriculum in Uganda Technical Colleges</i>	0	0	0	0	0	1,995,340	1,995,340
<i>o/w o/w Examination Uganda Colleges of Commerce</i>	0	0	0	0	0	226,870	226,870
<i>o/w Instructional Material Post S.4 BTVET institutions</i>	0	0	0	0	0	1,119,780	1,119,780
<i>o/w o/w Examination fee Technical schools</i>	0	0	0	0	0	111,168	111,168
<i>o/w o/w Examination fee Agricultural Institutes</i>	0	0	0	0	0	17,870	17,870
<i>o/w o/w Examination fee polytechnics</i>	0	0	0	0	0	74,860	74,860
<i>o/w o/w Examination fee UGPRIV</i>	0	0	0	0	0	43,890	43,890
<i>o/w o/w Uganda colleges of Commerce (capitation)</i>	0	0	0	0	0	665,960	665,960
<i>o/w o/w Uganda Technical Colleges (Capitation)</i>	0	0	0	0	0	959,580	959,580
<i>o/w o/w Interviews for Upgraders Uganda Technical Colleges</i>	0	0	0	0	0	38,550	38,550
<i>o/w o/w Industrial Training Uganda Colleges of Commerce</i>	0	0	0	0	0	214,690	214,690
<i>o/w o/w Industrial training Uganda Technical Colleges</i>	0	0	0	0	0	344,790	344,790
<i>o/w o/w Non- Formal Skills Training</i>	0	0	0	0	0	1,995,340	1,995,340
<i>o/w o/w Uganda Business and Technical Exam Board (UBTEB)</i>	0	0	0	0	0	13,966,399	13,966,399
<i>o/w o/w Examination Fee Technical Institutes</i>	0	0	0	0	0	166,010	166,010
<i>o/w Uganda colleges of Commerce (capitation)</i>	0	667,524	0	667,524	0	0	0
<i>o/w Uganda Technical Colleges (Capiton)</i>	0	961,829	0	961,829	0	0	0
<i>o/w Enhancemant of CBT curriculum in UTCs</i>	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Examination UCCs</i>	0	227,400	0	227,400	0	0	0
<i>o/w o/w Examination Fees Uganda Technical Colleges</i>	0	0	0	0	0	226,870	226,870
<i>o/w o/w living out allowances Uganda Colleges of Commerce</i>	0	0	0	0	0	319,250	319,250
<i>o/w Instructional Materials for BTVET Institutions</i>	0	1,372,395	0	1,372,395	0	0	0
<i>o/w Examination Fee Technical Institutes</i>	0	166,400	0	166,400	0	0	0
<i>o/w Examination fee Technical schools</i>	0	111,360	0	111,360	0	0	0
<i>o/w Examination fee Agriculal Institutes</i>	0	17,920	0	17,920	0	0	0
<i>o/w Examintion fee polytechnics</i>	0	75,043	0	75,043	0	0	0
<i>o/w Examination fee UGPRIV</i>	0	43,997	0	43,997	0	0	0
<i>o/w living out allowances UCCs</i>	0	320,000	0	320,000	0	0	0

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<i>o/w Interviews for Upgraders UTCs</i>	0	38,646	0	38,646	0	0	0
<i>o/w Industrial Training UCCs</i>	0	215,200	0	215,200	0	0	0
<i>o/w Industrial training UTCs</i>	0	345,600	0	345,600	0	0	0
<i>o/w Non- Formal Skills Training</i>	0	3,000,000	0	3,000,000	0	0	0
<i>o/w Uganda business and Technical Exam board (UBTEB)</i>	0	10,400,949	0	10,400,949	0	0	0
<i>o/w Examination Fees UTCs</i>	0	227,400	0	227,400	0	0	0
<b>Total Cost of Output 54</b>	<b>0</b>	<b>20,191,663</b>	<b>0</b>	<b>20,191,663</b>	<b>0</b>	<b>22,487,218</b>	<b>22,487,218</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>23,742,377</b>	<b>0</b>	<b>23,742,377</b>	<b>0</b>	<b>26,428,961</b>	<b>26,428,961</b>
<b>Total Cost for SubProgramme 05</b>	<b>3,094,523</b>	<b>24,104,947</b>	<b>0</b>	<b>27,199,470</b>	<b>3,094,523</b>	<b>28,109,940</b>	<b>31,204,463</b>
<i>Total Excluding Arrears</i>	3,094,523	24,104,947	0	27,199,470	3,094,523	28,109,940	31,204,463

## SubProgramme 10 NHSTC

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,309	0	25,309	0	28,116	28,116
<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>28,116</b>	<b>28,116</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>28,116</b>	<b>28,116</b>
<b>Outputs Funded</b>							
<i>Output 070552 Assessment and Technical Support for Health Workers and Colleges</i>							
263106 Other Current grants (Current)	0	16,244,184	0	16,244,184	0	16,251,831	16,251,831
<i>o/w Uganda Nursing Exam Board</i>	0	0	0	0	0	10,902,370	10,902,370
<i>o/w Industrial training fees Interviews and verification of Nurses</i>	0	0	0	0	0	209,000	209,000
<i>o/w Principals' Association Conference</i>	0	0	0	0	0	45,011	45,011
<i>o/w Uganda Allied Health Exam Board</i>	0	5,107,354	0	5,107,354	0	0	0
<i>o/w Uganda Nursing Exam Board</i>	0	10,927,830	0	10,927,830	0	0	0
<i>o/w Industrial training fees Interviews and verification of Nurses</i>	0	209,000	0	209,000	0	0	0
<i>o/w Uganda Allied Health Exam Board</i>	0	0	0	0	0	5,095,450	5,095,450
<b>Total Cost of Output 52</b>	<b>0</b>	<b>16,244,184</b>	<b>0</b>	<b>16,244,184</b>	<b>0</b>	<b>16,251,831</b>	<b>16,251,831</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>16,244,184</b>	<b>0</b>	<b>16,244,184</b>	<b>0</b>	<b>16,251,831</b>	<b>16,251,831</b>
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>16,269,494</b>	<b>0</b>	<b>16,269,494</b>	<b>0</b>	<b>16,279,947</b>	<b>16,279,947</b>
<i>Total Excluding Arrears</i>	0	16,269,494	0	16,269,494	0	16,279,947	16,279,947

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## SubProgramme 11 Dept. Training Institutions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>							
211101 General Staff Salaries	648,025	0	0	<b>648,025</b>	648,025	0	<b>648,025</b>
211103 Allowances (Inc. Casuals, Temporary)	0	23,917	0	<b>23,917</b>	0	24,725	<b>24,725</b>
<b>Total Cost of Output 01</b>	<b>648,025</b>	<b>23,917</b>	<b>0</b>	<b>671,942</b>	<b>648,025</b>	<b>24,725</b>	<b>672,750</b>
<b>Total Cost Of Outputs Provided</b>	<b>648,025</b>	<b>23,917</b>	<b>0</b>	<b>671,942</b>	<b>648,025</b>	<b>24,725</b>	<b>672,750</b>
<b>Outputs Funded</b>							
<i>Output 070551 Operational Support to UPPET BTVET Institutions</i>							
263106 Other Current grants (Current)	0	4,073,000	0	<b>4,073,000</b>	0	4,069,180	<b>4,069,180</b>
<i>o/w o/w Retooling Assessors and Trainers on CBET</i>	0	0	0	<b>0</b>	0	150,000	<b>150,000</b>
<i>o/w O/W enhanced CBET in Nakawa VTI</i>	0	0	0	<b>0</b>	0	199,180	<b>199,180</b>
<i>o/w O/W enhanced CBET in Lugogo VTI</i>	0	0	0	<b>0</b>	0	99,760	<b>99,760</b>
<i>o/w O/W enhanced CBET in Jinja VTI</i>	0	0	0	<b>0</b>	0	69,830	<b>69,830</b>
<i>o/w Ntinda VTI</i>	0	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<i>o/w Examination fees DTIs</i>	0	0	0	<b>0</b>	0	850,000	<b>850,000</b>
<i>o/w O/W Enhanced CBET in Ntinda VTI</i>	0	0	0	<b>0</b>	0	80,000	<b>80,000</b>
<i>o/w Lugogo Vocational Training Institute capitation</i>	0	0	0	<b>0</b>	0	219,000	<b>219,000</b>
<i>o/w Nakawa Vocational Training Institute capitation</i>	0	0	0	<b>0</b>	0	328,000	<b>328,000</b>
<i>o/w Tororo cooperative college (Industrial Training)</i>	0	0	0	<b>0</b>	0	109,740	<b>109,740</b>
<i>o/w Jinja Training Vocational Institute (Industrial Training)</i>	0	0	0	<b>0</b>	0	149,650	<b>149,650</b>
<i>o/w Lugogo Vocational Training Institute (Industrial Training)</i>	0	0	0	<b>0</b>	0	270,360	<b>270,360</b>
<i>o/w Nakawa Vocational Training Institute (Industrial Training)</i>	0	0	0	<b>0</b>	0	135,600	<b>135,600</b>
<i>o/w Institute of survey and land management (capitation)</i>	0	0	0	<b>0</b>	0	126,000	<b>126,000</b>
<i>o/w Industrial training fees Uganda cooperative college Kigumba</i>	0	0	0	<b>0</b>	0	117,720	<b>117,720</b>
<i>o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	0	0	<b>0</b>	0	179,580	<b>179,580</b>
<i>o/w Industrial training fees Inst of Survey and land Management</i>	0	0	0	<b>0</b>	0	99,760	<b>99,760</b>
<i>o/w Tororo cooperative college capitation</i>	0	0	0	<b>0</b>	0	139,000	<b>139,000</b>
<i>o/w Jinja Training Vocational Institute capitation</i>	0	0	0	<b>0</b>	0	216,000	<b>216,000</b>
<i>o/w Ntinda Vocational Training Institute (KOICA)</i>	0	200,000	0	<b>200,000</b>	0	0	<b>0</b>
<i>o/w Examination fees Departmental training institutions</i>	0	850,000	0	<b>850,000</b>	0	0	<b>0</b>
<i>o/w Enhanced CBET in Lugogo VTI</i>	0	110,000	0	<b>110,000</b>	0	0	<b>0</b>
<i>o/w Enhanced CBET in Jinja VTI</i>	0	90,000	0	<b>90,000</b>	0	0	<b>0</b>
<i>o/w Uganda cooperative college Kigumba (capitation)</i>	0	0	0	<b>0</b>	0	112,000	<b>112,000</b>
<i>o/w Nsamizi Social Devt Institute (capitation)</i>	0	0	0	<b>0</b>	0	218,000	<b>218,000</b>

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<i>o/w Nakawa Vocational Training Institute</i>	0	328,000	0	<b>328,000</b>	0	0	<b>0</b>
<i>o/w Tororo cooperative college (Industrial Training)</i>	0	110,000	0	<b>110,000</b>	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	<b>0</b>
<i>o/w Lugogo Vocational Training Institute (Industrial Training)</i>	0	271,000	0	<b>271,000</b>	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	<b>0</b>
<i>o/w Enhanced CBET in Nakawa VTI</i>	0	400,000	0	<b>400,000</b>	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	<b>0</b>
<i>o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	180,000	0	<b>180,000</b>	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	<b>0</b>
<i>o/w Tororo cooperative college</i>	0	139,000	0	<b>139,000</b>	0	0	<b>0</b>
<i>o/w Jinja Training Vocational Institute</i>	0	216,000	0	<b>216,000</b>	0	0	<b>0</b>
<i>o/w Lugogo Vocational Training Institute</i>	0	219,000	0	<b>219,000</b>	0	0	<b>0</b>
<i>o/w Uganda cooperative college Kigumba</i>	0	112,000	0	<b>112,000</b>	0	0	<b>0</b>
<i>o/w Nsamizi Social Devt Institute</i>	0	218,000	0	<b>218,000</b>	0	0	<b>0</b>
<i>o/w Inst of Survey and land Management</i>	0	126,000	0	<b>126,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>4,073,000</b>	<b>0</b>	<b>4,073,000</b>	<b>0</b>	<b>4,069,180</b>	<b>4,069,180</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>4,073,000</b>	<b>0</b>	<b>4,073,000</b>	<b>0</b>	<b>4,069,180</b>	<b>4,069,180</b>
<b>Total Cost for SubProgramme 11</b>	<b>648,025</b>	<b>4,096,917</b>	<b>0</b>	<b>4,744,942</b>	<b>648,025</b>	<b>4,093,905</b>	<b>4,741,930</b>
<i>Total Excluding Arrears</i>	648,025	4,096,917	0	<b>4,744,942</b>	648,025	4,093,905	<b>4,741,930</b>

## Development Budget Estimates

### Project 0942 Development of BTVET

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 070502 Training and Capacity Building of BTVET Institutions</i>							
221003 Staff Training	34,300	0	0	<b>34,300</b>	0	0	<b>0</b>
<b>Total Cost Of Output 070502</b>	<b>34,300</b>	<b>0</b>	<b>0</b>	<b>34,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>34,300</b>	<b>0</b>	<b>0</b>	<b>34,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>							
<i>Output 070577 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	718,000	0	0	<b>718,000</b>	6,500,000	0	<b>6,500,000</b>
<b>Total Cost Of Output 070577</b>	<b>718,000</b>	<b>0</b>	<b>0</b>	<b>718,000</b>	<b>6,500,000</b>	<b>0</b>	<b>6,500,000</b>
<i>Output 070578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	80,000	0	0	<b>80,000</b>	100,000	0	<b>100,000</b>
<b>Total Cost Of Output 070578</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

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## Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0	<b>180,000</b>	180,000	0	<b>180,000</b>
312101 Non-Residential Buildings	8,050,000	0	0	<b>8,050,000</b>	6,923,652	0	<b>6,923,652</b>
<b>Total Cost Of Output 070580</b>	<b>8,230,000</b>	<b>0</b>	<b>0</b>	<b>8,230,000</b>	<b>7,103,652</b>	<b>0</b>	<b>7,103,652</b>

## Output 070582 Construction and rehabilitation of accommodation facilities (BTVET)

312102 Residential Buildings	1,562,480	0	0	<b>1,562,480</b>	2,471,128	0	<b>2,471,128</b>
<b>Total Cost Of Output 070582</b>	<b>1,562,480</b>	<b>0</b>	<b>0</b>	<b>1,562,480</b>	<b>2,471,128</b>	<b>0</b>	<b>2,471,128</b>

<b>Total Cost for Capital Purchases</b>	<b>10,590,480</b>	<b>0</b>	<b>0</b>	<b>10,590,480</b>	<b>16,174,780</b>	<b>0</b>	<b>16,174,780</b>
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<b>Total Cost for Project: 0942</b>	<b>10,624,780</b>	<b>0</b>	<b>0</b>	<b>10,624,780</b>	<b>16,174,780</b>	<b>0</b>	<b>16,174,780</b>
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<b>Total Excluding Arrears</b>	<b>10,624,780</b>	<b>0</b>	<b>0</b>	<b>10,624,780</b>	<b>16,174,780</b>	<b>0</b>	<b>16,174,780</b>
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## Project 1310 Albertine Region Sustainable Development Project

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

### Output 070501 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries	334,961	552,960	0	<b>887,921</b>	334,226	1,382,400	<b>1,716,626</b>
211103 Allowances (Inc. Casuals, Temporary)	103,550	0	0	<b>103,550</b>	103,550	0	<b>103,550</b>
212101 Social Security Contributions	33,496	55,296	0	<b>88,792</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	33,496	138,240	<b>171,736</b>
213004 Gratuity Expenses	66,992	82,944	0	<b>149,936</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	36,960	0	0	<b>36,960</b>	38,569	0	<b>38,569</b>
221002 Workshops and Seminars	25,200	0	0	<b>25,200</b>	25,200	100,000	<b>125,200</b>
221003 Staff Training	58,800	0	0	<b>58,800</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	48,000	0	0	<b>48,000</b>	48,000	0	<b>48,000</b>
221011 Printing, Stationery, Photocopying and Binding	29,660	400,000	0	<b>429,660</b>	29,660	0	<b>29,660</b>
221012 Small Office Equipment	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	0	0	<b>0</b>	734	0	<b>734</b>
222003 Information and communications technology (ICT)	25,000	50,000	0	<b>75,000</b>	25,000	0	<b>25,000</b>
225001 Consultancy Services- Short term	0	400,000	0	<b>400,000</b>	0	100,000	<b>100,000</b>
225002 Consultancy Services- Long-term	0	6,336,000	0	<b>6,336,000</b>	0	500,000	<b>500,000</b>
227001 Travel inland	75,579	0	0	<b>75,579</b>	140,962	200,000	<b>340,962</b>
227002 Travel abroad	40,000	0	0	<b>40,000</b>	40,000	96,800	<b>136,800</b>
227004 Fuel, Lubricants and Oils	17,180	0	0	<b>17,180</b>	17,180	103,200	<b>120,380</b>
228002 Maintenance - Vehicles	35,000	0	0	<b>35,000</b>	35,000	0	<b>35,000</b>
282103 Scholarships and related costs	2,086,560	0	0	<b>2,086,560</b>	2,086,560	0	<b>2,086,560</b>
<b>Total Cost Of Output 070501</b>	<b>3,016,938</b>	<b>7,977,200</b>	<b>0</b>	<b>10,994,138</b>	<b>2,958,138</b>	<b>2,620,640</b>	<b>5,578,778</b>

### Output 070502 Training and Capacity Building of BTVET Institutions

221003 Staff Training	0	1,800,000	0	<b>1,800,000</b>	58,800	595,000	<b>653,800</b>
<b>Total Cost Of Output 070502</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>58,800</b>	<b>595,000</b>	<b>653,800</b>

# Vote:013 Ministry of Education and Sports

## Output 070503 Monitoring and Supervision of BTVET Institutions

227001 Travel inland	0	500,000	0	500,000	0	100,000	100,000
227002 Travel abroad	0	250,000	0	250,000	0	0	0
<b>Total Cost Of Output 070503</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,016,938</b>	<b>10,527,200</b>	<b>0</b>	<b>13,544,138</b>	<b>3,016,938</b>	<b>3,315,640</b>	<b>6,332,578</b>

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

321440 Other grants	130,000	500,000	0	630,000	130,000	0	130,000
<i>o/w TVET Skills Council</i>	130,000	500,000	0	630,000	0	0	0
<i>o/w oil and Gas sector skills council</i>	0	0	0	0	130,000	0	130,000
<b>Total Cost Of Output 070551</b>	<b>130,000</b>	<b>500,000</b>	<b>0</b>	<b>630,000</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<b>Total Cost for Outputs Funded</b>	<b>130,000</b>	<b>500,000</b>	<b>0</b>	<b>630,000</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>

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

312201 Transport Equipment	162,000	0	0	162,000	0	0	0
<b>Total Cost Of Output 070575</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 070577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	18,900,000	0	18,900,000	0	414,791	414,791
<b>Total Cost Of Output 070577</b>	<b>0</b>	<b>18,900,000</b>	<b>0</b>	<b>18,900,000</b>	<b>0</b>	<b>414,791</b>	<b>414,791</b>

## Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281503 Engineering and Design Studies & Plans for capital works	0	144,000	0	144,000	0	105,000	105,000
281504 Monitoring, Supervision & Appraisal of capital works	0	720,000	0	720,000	0	0	0
312101 Non-Residential Buildings	0	18,350,994	0	18,350,994	0	200,000	200,000
<b>Total Cost Of Output 070580</b>	<b>0</b>	<b>19,214,994</b>	<b>0</b>	<b>19,214,994</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>
<b>Total Cost for Capital Purchases</b>	<b>162,000</b>	<b>38,114,994</b>	<b>0</b>	<b>38,276,994</b>	<b>0</b>	<b>719,791</b>	<b>719,791</b>
<b>Total Cost for Project: 1310</b>	<b>3,308,938</b>	<b>49,142,194</b>	<b>0</b>	<b>52,451,132</b>	<b>3,146,938</b>	<b>4,035,431</b>	<b>7,182,369</b>
<b>Total Excluding Arrears</b>	<b>3,308,938</b>	<b>49,142,194</b>	<b>0</b>	<b>52,451,132</b>	<b>3,146,938</b>	<b>4,035,431</b>	<b>7,182,369</b>

## Project 1338 Skills Development Project

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

## Output 070501 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries	0	1,170,288	0	1,170,288	0	1,170,288	1,170,288
211103 Allowances (Inc. Casuals, Temporary)	157,100	500,000	0	657,100	157,100	0	157,100
212101 Social Security Contributions	0	117,029	0	117,029	0	117,029	117,029
213004 Gratuity Expenses	0	175,543	0	175,543	0	175,543	175,543
221001 Advertising and Public Relations	69,124	1,120,370	0	1,189,494	69,124	1,120,370	1,189,494
221002 Workshops and Seminars	42,496	450,000	0	492,496	42,496	2,414,736	2,457,232
221003 Staff Training	49,000	0	0	49,000	0	0	0

# Vote:013 Ministry of Education and Sports

221007 Books, Periodicals & Newspapers	372,404	0	0	<b>372,404</b>	312,404	201,863	<b>514,267</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	300,000	<b>300,000</b>
221009 Welfare and Entertainment	34,560	0	0	<b>34,560</b>	34,560	227,870	<b>262,430</b>
221011 Printing, Stationery, Photocopying and Binding	39,808	4,400,000	0	<b>4,439,808</b>	39,808	636,928	<b>676,736</b>
221012 Small Office Equipment	28,405	100,000	0	<b>128,405</b>	28,405	500,000	<b>528,405</b>
222001 Telecommunications	12,000	50,000	0	<b>62,000</b>	12,000	30,000	<b>42,000</b>
222002 Postage and Courier	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
222003 Information and communications technology (ICT)	2,400	0	0	<b>2,400</b>	2,400	205,201	<b>207,601</b>
223005 Electricity	18,000	0	0	<b>18,000</b>	78,000	231,230	<b>309,230</b>
223006 Water	0	0	0	<b>0</b>	0	215,275	<b>215,275</b>
223901 Rent – (Produced Assets) to other govt. units	0	0	0	<b>0</b>	0	800,000	<b>800,000</b>
224004 Cleaning and Sanitation	4,800	0	0	<b>4,800</b>	4,800	0	<b>4,800</b>
225001 Consultancy Services- Short term	0	800,000	0	<b>800,000</b>	0	800,000	<b>800,000</b>
225002 Consultancy Services- Long-term	0	4,200,000	0	<b>4,200,000</b>	0	10,192,576	<b>10,192,576</b>
227001 Travel inland	140,962	0	0	<b>140,962</b>	140,962	704,808	<b>845,770</b>
227002 Travel abroad	100,000	0	0	<b>100,000</b>	100,000	795,430	<b>895,430</b>
227004 Fuel, Lubricants and Oils	34,180	0	0	<b>34,180</b>	34,180	39,999	<b>74,179</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	20,560	<b>20,560</b>
228002 Maintenance - Vehicles	35,000	60,000	0	<b>95,000</b>	35,000	60,000	<b>95,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
<b>Total Cost Of Output 070501</b>	<b>1,150,238</b>	<b>13,143,230</b>	<b>0</b>	<b>14,293,468</b>	<b>1,101,238</b>	<b>21,059,706</b>	<b>22,160,944</b>
<b>Output 070502 Training and Capacity Building of BTVET Institutions</b>							
221003 Staff Training	0	8,697,537	0	<b>8,697,537</b>	49,000	7,497,537	<b>7,546,537</b>
<b>Total Cost Of Output 070502</b>	<b>0</b>	<b>8,697,537</b>	<b>0</b>	<b>8,697,537</b>	<b>49,000</b>	<b>7,497,537</b>	<b>7,546,537</b>
<b>Output 070503 Monitoring and Supervision of BTVET Institutions</b>							
227001 Travel inland	0	732,001	0	<b>732,001</b>	0	800,000	<b>800,000</b>
227002 Travel abroad	0	444,000	0	<b>444,000</b>	0	444,000	<b>444,000</b>
227004 Fuel, Lubricants and Oils	0	59,999	0	<b>59,999</b>	0	0	<b>0</b>
<b>Total Cost Of Output 070503</b>	<b>0</b>	<b>1,236,000</b>	<b>0</b>	<b>1,236,000</b>	<b>0</b>	<b>1,244,000</b>	<b>1,244,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,150,238</b>	<b>23,076,767</b>	<b>0</b>	<b>24,227,005</b>	<b>1,150,238</b>	<b>29,801,243</b>	<b>30,951,481</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>Total</b>
<b>Output 070551 Operational Support to UPPET BTVET Institutions</b>							
321440 Other grants	300,000	917,500	0	<b>1,217,500</b>	300,000	917,500	<b>1,217,500</b>
<i>o/w Sector Skills Council</i>	<i>0</i>	<i>917,500</i>	<i>0</i>	<b>917,500</b>	<i>0</i>	<i>0</i>	<b>0</b>
<i>o/w Accreditation of TVET institutions</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<b>300,000</b>	<i>0</i>	<i>0</i>	<b>0</b>
<i>o/w Accreditation of institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>300,000</i>	<i>0</i>	<b>300,000</b>
<i>o/w Sector Skills Council</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>0</i>	<i>917,500</i>	<b>917,500</b>
<b>Total Cost Of Output 070551</b>	<b>300,000</b>	<b>917,500</b>	<b>0</b>	<b>1,217,500</b>	<b>300,000</b>	<b>917,500</b>	<b>1,217,500</b>
<b>Total Cost for Outputs Funded</b>	<b>300,000</b>	<b>917,500</b>	<b>0</b>	<b>1,217,500</b>	<b>300,000</b>	<b>917,500</b>	<b>1,217,500</b>

# Vote:013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070577 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	12,825,000	0	<b>12,825,000</b>	0	12,825,000	<b>12,825,000</b>
<i>Total Cost Of Output 070577</i>	<i>0</i>	<i>12,825,000</i>	<i>0</i>	<i>12,825,000</i>	<i>0</i>	<i>12,825,000</i>	<i>12,825,000</i>
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	1,440,000	0	<b>1,440,000</b>	0	800,000	<b>800,000</b>
312101 Non-Residential Buildings	0	37,344,108	0	<b>37,344,108</b>	0	32,521,615	<b>32,521,615</b>
<i>Total Cost Of Output 070580</i>	<i>0</i>	<i>38,784,108</i>	<i>0</i>	<i>38,784,108</i>	<i>0</i>	<i>33,321,615</i>	<i>33,321,615</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>51,609,108</i>	<i>0</i>	<i>51,609,108</i>	<i>0</i>	<i>46,146,615</i>	<i>46,146,615</i>
<b>Total Cost for Project: 1338</b>	<b>1,450,238</b>	<b>75,603,375</b>	<b>0</b>	<b>77,053,613</b>	<b>1,450,238</b>	<b>76,865,358</b>	<b>78,315,596</b>
<i>Total Excluding Arrears</i>	<i>1,450,238</i>	<i>75,603,375</i>	<i>0</i>	<i>77,053,613</i>	<i>1,450,238</i>	<i>76,865,358</i>	<i>78,315,596</i>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>							
211102 Contract Staff Salaries	67,500	0	0	<b>67,500</b>	162,000	0	<b>162,000</b>
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	<b>90,000</b>	110,000	0	<b>110,000</b>
221001 Advertising and Public Relations	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	12,000	0	0	<b>12,000</b>	12,000	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	106,040	0	0	<b>106,040</b>	6,540	0	<b>6,540</b>
221012 Small Office Equipment	10,000	0	0	<b>10,000</b>	24,200	0	<b>24,200</b>
222001 Telecommunications	4,500	0	0	<b>4,500</b>	4,500	0	<b>4,500</b>
222003 Information and communications technology (ICT)	4,200	0	0	<b>4,200</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	5,000	0	0	<b>5,000</b>	5,000	0	<b>5,000</b>
228002 Maintenance - Vehicles	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
<i>Total Cost Of Output 070501</i>	<i>319,240</i>	<i>0</i>	<i>0</i>	<i>319,240</i>	<i>334,240</i>	<i>0</i>	<i>334,240</i>
<i>Total Cost for Outputs Provided</i>	<i>319,240</i>	<i>0</i>	<i>0</i>	<i>319,240</i>	<i>334,240</i>	<i>0</i>	<i>334,240</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	495,600	0	0	<b>495,600</b>	0	0	<b>0</b>
<i>Total Cost Of Output 070575</i>	<i>495,600</i>	<i>0</i>	<i>0</i>	<i>495,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	212,000	0	0	<b>212,000</b>	190,000	0	<b>190,000</b>
312101 Non-Residential Buildings	788,878	0	0	<b>788,878</b>	795,878	0	<b>795,878</b>
<i>Total Cost Of Output 070580</i>	<i>1,000,878</i>	<i>0</i>	<i>0</i>	<i>1,000,878</i>	<i>985,878</i>	<i>0</i>	<i>985,878</i>
<i>Total Cost for Capital Purchases</i>	<i>1,496,478</i>	<i>0</i>	<i>0</i>	<i>1,496,478</i>	<i>985,878</i>	<i>0</i>	<i>985,878</i>
<b>Total Cost for Project: 1368</b>	<b>1,815,718</b>	<b>0</b>	<b>0</b>	<b>1,815,718</b>	<b>1,320,118</b>	<b>0</b>	<b>1,320,118</b>
<i>Total Excluding Arrears</i>	<i>1,815,718</i>	<i>0</i>	<i>0</i>	<i>1,815,718</i>	<i>1,320,118</i>	<i>0</i>	<i>1,320,118</i>

# Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	78,200	60,450	0	138,650	78,200	0	78,200
221002 Workshops and Seminars	47,000	331,500	0	378,500	47,000	0	47,000
221009 Welfare and Entertainment	14,400	0	0	14,400	14,400	0	14,400
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	10,000
222001 Telecommunications	2,000	0	0	2,000	2,000	0	2,000
225001 Consultancy Services- Short term	0	2,535,000	0	2,535,000	0	2,535,000	2,535,000
225002 Consultancy Services- Long-term	0	617,760	0	617,760	0	0	0
227001 Travel inland	126,984	0	0	126,984	126,984	0	126,984
227002 Travel abroad	0	46,800	0	46,800	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
<b>Total Cost Of Output 070501</b>	<b>298,584</b>	<b>3,591,510</b>	<b>0</b>	<b>3,890,094</b>	<b>298,584</b>	<b>2,535,000</b>	<b>2,833,584</b>
<i>Output 070502 Training and Capacity Building of BTVET Institutions</i>							
221002 Workshops and Seminars	0	1,560,000	0	1,560,000	0	0	0
221003 Staff Training	0	119,925	0	119,925	0	885,300	885,300
225001 Consultancy Services- Short term	0	198,900	0	198,900	0	0	0
225002 Consultancy Services- Long-term	0	885,300	0	885,300	0	0	0
<b>Total Cost Of Output 070502</b>	<b>0</b>	<b>2,764,125</b>	<b>0</b>	<b>2,764,125</b>	<b>0</b>	<b>885,300</b>	<b>885,300</b>
<i>Output 070503 Monitoring and Supervision of BTVET Institutions</i>							
221002 Workshops and Seminars	0	99,060	0	99,060	0	0	0
227001 Travel inland	0	171,600	0	171,600	0	341,384	341,384
<b>Total Cost Of Output 070503</b>	<b>0</b>	<b>270,660</b>	<b>0</b>	<b>270,660</b>	<b>0</b>	<b>341,384</b>	<b>341,384</b>
<b>Total Cost for Outputs Provided</b>	<b>298,584</b>	<b>6,626,295</b>	<b>0</b>	<b>6,924,879</b>	<b>298,584</b>	<b>3,761,684</b>	<b>4,060,268</b>
<b>Capital Purchases</b>							
<i>Output 070577 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	1,173,900	0	1,173,900	0	4,400,000	4,400,000
<b>Total Cost Of Output 070577</b>	<b>0</b>	<b>1,173,900</b>	<b>0</b>	<b>1,173,900</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	600,000	700,000
312101 Non-Residential Buildings	0	4,685,542	0	4,685,542	0	4,079,700	4,079,700
<b>Total Cost Of Output 070580</b>	<b>100,000</b>	<b>4,685,542</b>	<b>0</b>	<b>4,785,542</b>	<b>100,000</b>	<b>4,679,700</b>	<b>4,779,700</b>
<b>Total Cost for Capital Purchases</b>	<b>100,000</b>	<b>5,859,442</b>	<b>0</b>	<b>5,959,442</b>	<b>100,000</b>	<b>9,079,700</b>	<b>9,179,700</b>
<b>Total Cost for Project: 1378</b>	<b>398,584</b>	<b>12,485,737</b>	<b>0</b>	<b>12,884,321</b>	<b>398,584</b>	<b>12,841,384</b>	<b>13,239,968</b>
<i>Total Excluding Arrears</i>	<i>398,584</i>	<i>12,485,737</i>	<i>0</i>	<i>12,884,321</i>	<i>398,584</i>	<i>12,841,384</i>	<i>13,239,968</i>

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 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>Total</b>
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>							
221002 Workshops and Seminars	63,000	30,000	0	<b>93,000</b>	128,480	0	<b>128,480</b>
221003 Staff Training	25,480	1,367,090	0	<b>1,392,570</b>	50,000	0	<b>50,000</b>
<i>Total Cost Of Output 070501</i>	<b>88,480</b>	<b>1,397,090</b>	<b>0</b>	<b>1,485,570</b>	<b>178,480</b>	<b>0</b>	<b>178,480</b>
<i>Total Cost for Outputs Provided</i>	<b>88,480</b>	<b>1,397,090</b>	<b>0</b>	<b>1,485,570</b>	<b>178,480</b>	<b>0</b>	<b>178,480</b>
<b>Capital Purchases</b>							
<i>Output 070573 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	150,000	0	0	<b>150,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 070573</i>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 070576 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	54,000	0	0	<b>54,000</b>	60,000	0	<b>60,000</b>
<i>Total Cost Of Output 070576</i>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<i>Output 070577 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	1,629,000	0	<b>1,629,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 070577</i>	<b>0</b>	<b>1,629,000</b>	<b>0</b>	<b>1,629,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 070578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	96,000	0	0	<b>96,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 070578</i>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	<b>50,000</b>	50,000	0	<b>50,000</b>
312101 Non-Residential Buildings	100,000	1,859,756	0	<b>1,959,756</b>	300,000	0	<b>300,000</b>
<i>Total Cost Of Output 070580</i>	<b>200,000</b>	<b>1,859,756</b>	<b>0</b>	<b>2,059,756</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<i>Total Cost for Capital Purchases</i>	<b>500,000</b>	<b>3,488,756</b>	<b>0</b>	<b>3,988,756</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>
<i>Total Cost for Project: 1412</i>	<b>588,480</b>	<b>4,885,846</b>	<b>0</b>	<b>5,474,326</b>	<b>588,480</b>	<b>0</b>	<b>588,480</b>
<i>Total Excluding Arrears</i>	<b>588,480</b>	<b>4,885,846</b>	<b>0</b>	<b>5,474,326</b>	<b>588,480</b>	<b>0</b>	<b>588,480</b>

## Project 1432 OFID Funded Vocational Project Phase II

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 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>Total</b>
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>							
211102 Contract Staff Salaries	1,365,461	420,356	0	<b>1,785,817</b>	1,264,178	519,163	<b>1,783,340</b>
212101 Social Security Contributions	136,546	0	0	<b>136,546</b>	237,830	0	<b>237,830</b>
221007 Books, Periodicals & Newspapers	0	221,207	0	<b>221,207</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	245,623	<b>245,623</b>

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221009 Welfare and Entertainment	21,600	0	0	<b>21,600</b>	21,600	20,000	<b>41,600</b>
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	<b>6,000</b>	6,000	10,000	<b>16,000</b>
221012 Small Office Equipment	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
222001 Telecommunications	3,000	0	0	<b>3,000</b>	3,000	0	<b>3,000</b>
222002 Postage and Courier	3,000	0	0	<b>3,000</b>	3,000	10,800	<b>13,800</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	586,554	<b>586,554</b>
227001 Travel inland	0	0	0	<b>0</b>	0	881,600	<b>881,600</b>
228002 Maintenance - Vehicles	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost Of Output 070501</b>	<b>1,559,607</b>	<b>641,563</b>	<b>0</b>	<b>2,201,170</b>	<b>1,559,607</b>	<b>2,273,739</b>	<b>3,833,347</b>
<b>Output 070502 Training and Capacity Building of BTVET Institutions</b>							
221003 Staff Training	14,700	1,510,000	0	<b>1,524,700</b>	14,700	1,510,000	<b>1,524,700</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	147,374	<b>147,374</b>
<b>Total Cost Of Output 070502</b>	<b>14,700</b>	<b>1,510,000</b>	<b>0</b>	<b>1,524,700</b>	<b>14,700</b>	<b>1,657,374</b>	<b>1,672,074</b>
<b>Total Cost for Outputs Provided</b>	<b>1,574,307</b>	<b>2,151,563</b>	<b>0</b>	<b>3,725,870</b>	<b>1,574,307</b>	<b>3,931,113</b>	<b>5,505,421</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>Total</b>
<b>Output 070575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	379,644	0	<b>379,644</b>	0	0	<b>0</b>
<b>Total Cost Of Output 070575</b>	<b>0</b>	<b>379,644</b>	<b>0</b>	<b>379,644</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	368,678	0	<b>368,678</b>	0	0	<b>0</b>
<b>Total Cost Of Output 070577</b>	<b>0</b>	<b>368,678</b>	<b>0</b>	<b>368,678</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 070578 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	0	1,106,033	0	<b>1,106,033</b>	0	0	<b>0</b>
<b>Total Cost Of Output 070578</b>	<b>0</b>	<b>1,106,033</b>	<b>0</b>	<b>1,106,033</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</b>							
281504 Monitoring, Supervision & Appraisal of capital works	67,500	1,843,388	0	<b>1,910,888</b>	67,500	0	<b>67,500</b>
312101 Non-Residential Buildings	4,000,000	30,636,883	0	<b>34,636,883</b>	4,000,000	19,894,342	<b>23,894,342</b>
312203 Furniture & Fixtures	0	0	0	<b>0</b>	0	736,870	<b>736,870</b>
<b>Total Cost Of Output 070580</b>	<b>4,067,500</b>	<b>32,480,271</b>	<b>0</b>	<b>36,547,771</b>	<b>4,067,500</b>	<b>20,631,212</b>	<b>24,698,712</b>
<b>Total Cost for Capital Purchases</b>	<b>4,067,500</b>	<b>34,334,626</b>	<b>0</b>	<b>38,402,126</b>	<b>4,067,500</b>	<b>20,631,212</b>	<b>24,698,712</b>
<b>Total Cost for Project: 1432</b>	<b>5,641,807</b>	<b>36,486,189</b>	<b>0</b>	<b>42,127,996</b>	<b>5,641,807</b>	<b>24,562,325</b>	<b>30,204,132</b>
<b>Total Excluding Arrears</b>	<b>5,641,807</b>	<b>36,486,189</b>	<b>0</b>	<b>42,127,996</b>	<b>5,641,807</b>	<b>24,562,325</b>	<b>30,204,132</b>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
312101 Non-Residential Buildings	0	21,902,409	0	21,902,409	0	114,959,829	114,959,829
<i>Total Cost Of Output 070580</i>	<i>0</i>	<i>21,902,409</i>	<i>0</i>	<i>21,902,409</i>	<i>0</i>	<i>114,959,829</i>	<i>114,959,829</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>21,902,409</i>	<i>0</i>	<i>21,902,409</i>	<i>0</i>	<i>114,959,829</i>	<i>114,959,829</i>
<b>Total Cost for Project: 1433</b>	<b>0</b>	<b>21,902,409</b>	<b>0</b>	<b>21,902,409</b>	<b>0</b>	<b>114,959,829</b>	<b>114,959,829</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>21,902,409</i>	<i>0</i>	<i>21,902,409</i>	<i>0</i>	<i>114,959,829</i>	<i>114,959,829</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 05</b>	<b>72,042,451</b>	<b>200,505,750</b>	<b>0</b>	<b>272,548,202</b>	<b>80,947,286</b>	<b>233,264,326</b>	<b>314,211,612</b>
<i>Total Excluding Arrears</i>	<i>72,042,451</i>	<i>200,505,750</i>	<i>0</i>	<i>272,548,202</i>	<i>80,947,286</i>	<i>233,264,326</i>	<i>314,211,612</i>

## Programme 06 Quality and Standards

### Recurrent Budget Estimates

#### SubProgramme 04 Teacher Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	4,415,951	0	0	4,415,951	4,415,951	0	4,415,951
211103 Allowances (Inc. Casuals, Temporary)	0	37,057	0	37,057	0	88,755	88,755
221001 Advertising and Public Relations	0	42,670	0	42,670	0	0	0
221002 Workshops and Seminars	0	182,076	0	182,076	0	198,097	198,097
221007 Books, Periodicals & Newspapers	0	600,056	0	600,056	0	600,056	600,056
221009 Welfare and Entertainment	0	8,100	0	8,100	0	8,100	8,100
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	43,417	43,417
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	6,000	0	6,000	0	6,001	6,001
227001 Travel inland	0	105,760	0	105,760	0	84,685	84,685
227004 Fuel, Lubricants and Oils	0	14,165	0	14,165	0	14,165	14,165
228002 Maintenance - Vehicles	0	22,750	0	22,750	0	25,326	25,326
<i>Total Cost of Output 01</i>	<i>4,415,951</i>	<i>1,072,633</i>	<i>0</i>	<i>5,488,584</i>	<i>4,415,951</i>	<i>1,083,600</i>	<i>5,499,551</i>
<b>Total Cost Of Outputs Provided</b>	<b>4,415,951</b>	<b>1,072,633</b>	<b>0</b>	<b>5,488,584</b>	<b>4,415,951</b>	<b>1,083,600</b>	<b>5,499,551</b>
<b>Outputs Funded</b>							
<i>Output 070652 Teacher Training in Multi Disciplinary Areas</i>							
263106 Other Current grants (Current)	0	1,679,000	0	1,679,000	0	2,479,000	2,479,000
<i>o/w Practice Exams and Living out Allowances for NTCs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,022,314</i>	<i>1,022,314</i>
<i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>406,686</i>	<i>406,686</i>

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<i>o/w Instructor Teacher Vocational Education Training Jinja VTI</i>	0	0	0	0	0	250,000	250,000
<i>o/w Teaching Practice for PTCs</i>	0	0	0	0	0	800,000	800,000
<i>o/w Practice Exams and Living out Allowances for NTCs</i>	0	1,022,314	0	1,022,314	0	0	0
<i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i>	0	406,686	0	406,686	0	0	0
<i>o/w Jinja VTI</i>	0	250,000	0	250,000	0	0	0
<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>2,479,000</b>	<b>2,479,000</b>
<b>Output 070653 Training of Secondary Teachers and Instructors (NTCs)</b>							
263106 Other Current grants (Current)	0	2,981,510	0	2,981,510	0	2,981,510	2,981,510
<i>o/w Capitation Grants to Mulago Health Tutors' College</i>	0	0	0	0	0	445,000	445,000
<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	290,000	0	290,000	0	0	0
<i>o/w Mulago Health Tutors' College</i>	0	445,000	0	445,000	0	0	0
<i>o/w Abilonino CIPIC (Industrial Training)</i>	0	0	0	0	0	310,000	310,000
<i>o/w Mulago Health Tutors' College (Industrial Training)</i>	0	0	0	0	0	250,000	250,000
<i>o/w Capitation Grants for 5 NTCs</i>	0	0	0	0	0	1,686,510	1,686,510
<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	0	0	0	0	290,000	290,000
<i>o/w Capitation Grants to Abilonino CIPIC (Industrial Training)</i>	0	310,000	0	310,000	0	0	0
<i>o/w Mulago Health Tutors' College (Industrial Training)</i>	0	250,000	0	250,000	0	0	0
<i>o/w Capitation Grants for 5 NTCs</i>	0	1,686,510	0	1,686,510	0	0	0
<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>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>5,460,510</b>	<b>5,460,510</b>
<b>Total Cost for SubProgramme 04</b>	<b>4,415,951</b>	<b>5,733,143</b>	<b>0</b>	<b>10,149,094</b>	<b>4,415,951</b>	<b>6,544,110</b>	<b>10,960,061</b>
<i>Total Excluding Arrears</i>	4,415,951	5,733,143	0	10,149,094	4,415,951	6,544,110	10,960,061

## SubProgramme 09 Education Standards Agency

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 070601 Policies, laws, guidelines, plans and strategies</b>							
211101 General Staff Salaries	1,118,907	0	0	1,118,907	1,118,907	0	1,118,907
211103 Allowances (Inc. Casuals, Temporary)	0	345,321	0	345,321	0	138,755	138,755
221001 Advertising and Public Relations	0	21,335	0	21,335	0	21,335	21,335
221002 Workshops and Seminars	0	24,600	0	24,600	0	49,200	49,200
221007 Books, Periodicals & Newspapers	0	1,464	0	1,464	0	1,464	1,464
221009 Welfare and Entertainment	0	47,520	0	47,520	0	43,321	43,321
221011 Printing, Stationery, Photocopying and Binding	0	308,234	0	308,234	0	222,649	222,649
221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	12,000
222001 Telecommunications	0	2,000	0	2,000	0	3,000	3,000
222003 Information and communications technology (ICT)	0	123,000	0	123,000	0	708,952	708,952
223004 Guard and Security services	0	16,200	0	16,200	0	20,999	20,999
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000

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223006 Water	0	7,000	0	7,000	0	7,000	7,000
227001 Travel inland	0	1,417,916	0	1,417,916	0	2,083,806	2,083,806
227002 Travel abroad	0	45,000	0	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	92,000	0	92,000	0	102,418	102,418
228004 Maintenance – Other	0	24,000	0	24,000	0	74,927	74,927
<b>Total Cost of Output 01</b>	<b>1,118,907</b>	<b>2,567,589</b>	<b>0</b>	<b>3,686,496</b>	<b>1,118,907</b>	<b>3,614,826</b>	<b>4,733,733</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,118,907</b>	<b>2,567,589</b>	<b>0</b>	<b>3,686,496</b>	<b>1,118,907</b>	<b>3,614,826</b>	<b>4,733,733</b>
<b>Total Cost for SubProgramme 09</b>	<b>1,118,907</b>	<b>2,567,589</b>	<b>0</b>	<b>3,686,496</b>	<b>1,118,907</b>	<b>3,614,826</b>	<b>4,733,733</b>
<i>Total Excluding Arrears</i>	1,118,907	2,567,589	0	3,686,496	1,118,907	3,614,826	4,733,733

## Development Budget Estimates

### Project 1340 Development of PTCs Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	50,000	0	50,000
221002 Workshops and Seminars	25,200	0	0	25,200	25,200	0	25,200
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	2,500	8,100	0	8,100
221012 Small Office Equipment	9,600	0	0	9,600	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	25,000	0	25,000
<b>Total Cost Of Output 070601</b>	<b>107,300</b>	<b>0</b>	<b>0</b>	<b>107,300</b>	<b>112,300</b>	<b>0</b>	<b>112,300</b>
<b>Total Cost for Outputs Provided</b>	<b>107,300</b>	<b>0</b>	<b>0</b>	<b>107,300</b>	<b>112,300</b>	<b>0</b>	<b>112,300</b>
<b>Capital Purchases</b>							
<i>Output 070672 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	812,000	0	0	812,000	812,000	0	812,000
312101 Non-Residential Buildings	5,065,000	0	0	5,065,000	5,060,000	0	5,060,000
<b>Total Cost Of Output 070672</b>	<b>5,877,000</b>	<b>0</b>	<b>0</b>	<b>5,877,000</b>	<b>5,872,000</b>	<b>0</b>	<b>5,872,000</b>
<i>Output 070675 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	495,000	0	0	495,000	0	0	0
<b>Total Cost Of Output 070675</b>	<b>495,000</b>	<b>0</b>	<b>0</b>	<b>495,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>6,372,000</b>	<b>0</b>	<b>0</b>	<b>6,372,000</b>	<b>5,872,000</b>	<b>0</b>	<b>5,872,000</b>
<b>Arrears</b>							
<i>Output 070699 Arrears</i>							
321605 Domestic arrears (Budgeting)	671,923	0	0	671,923	0	0	0
<b>Total Cost Of Output 070699</b>	<b>671,923</b>	<b>0</b>	<b>0</b>	<b>671,923</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Arrears</b>	<b>671,923</b>	<b>0</b>	<b>0</b>	<b>671,923</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1340</b>	<b>7,151,223</b>	<b>0</b>	<b>0</b>	<b>7,151,223</b>	<b>5,984,300</b>	<b>0</b>	<b>5,984,300</b>
<i>Total Excluding Arrears</i>	6,479,300	0	0	6,479,300	5,984,300	0	5,984,300

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	57,200	0	0	57,200	57,200	0	57,200
221002 Workshops and Seminars	13,440	140,000	0	153,440	15,440	0	15,440
221003 Staff Training	0	220,000	0	220,000	0	0	0
221012 Small Office Equipment	2,994	0	0	2,994	994	0	994
228004 Maintenance – Other	0	280,000	0	280,000	0	0	0
<b>Total Cost Of Output 070601</b>	<b>73,634</b>	<b>640,000</b>	<b>0</b>	<b>713,634</b>	<b>73,634</b>	<b>0</b>	<b>73,634</b>
<b>Total Cost for Outputs Provided</b>	<b>73,634</b>	<b>640,000</b>	<b>0</b>	<b>713,634</b>	<b>73,634</b>	<b>0</b>	<b>73,634</b>
<b>Capital Purchases</b>							
<i>Output 070672 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	45,563	0	0	45,563	45,563	0	45,563
312101 Non-Residential Buildings	0	5,068,055	0	5,068,055	0	0	0
<b>Total Cost Of Output 070672</b>	<b>45,563</b>	<b>5,068,055</b>	<b>0</b>	<b>5,113,617</b>	<b>45,563</b>	<b>0</b>	<b>45,563</b>
<b>Total Cost for Capital Purchases</b>	<b>45,563</b>	<b>5,068,055</b>	<b>0</b>	<b>5,113,617</b>	<b>45,563</b>	<b>0</b>	<b>45,563</b>
<b>Total Cost for Project: 1457</b>	<b>119,197</b>	<b>5,708,055</b>	<b>0</b>	<b>5,827,251</b>	<b>119,197</b>	<b>0</b>	<b>119,197</b>
<b>Total Excluding Arrears</b>	<b>119,197</b>	<b>5,708,055</b>	<b>0</b>	<b>5,827,251</b>	<b>119,197</b>	<b>0</b>	<b>119,197</b>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	3,600	0	0	3,600	3,600	0	3,600
221002 Workshops and Seminars	8,400	608,800	0	617,200	8,400	608,800	617,200
221003 Staff Training	0	1,616,000	0	1,616,000	0	1,616,000	1,616,000
221012 Small Office Equipment	3,006	0	0	3,006	605	0	605
<b>Total Cost Of Output 070601</b>	<b>15,006</b>	<b>2,224,800</b>	<b>0</b>	<b>2,239,806</b>	<b>12,605</b>	<b>2,224,800</b>	<b>2,237,405</b>
<b>Total Cost for Outputs Provided</b>	<b>15,006</b>	<b>2,224,800</b>	<b>0</b>	<b>2,239,806</b>	<b>12,605</b>	<b>2,224,800</b>	<b>2,237,405</b>
<b>Capital Purchases</b>							
<i>Output 070672 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	45,743	0	0	45,743	48,143	0	48,143
312101 Non-Residential Buildings	0	6,099,025	0	6,099,025	0	14,070,656	14,070,656
<b>Total Cost Of Output 070672</b>	<b>45,743</b>	<b>6,099,025</b>	<b>0</b>	<b>6,144,767</b>	<b>48,143</b>	<b>14,070,656</b>	<b>14,118,799</b>
<b>Total Cost for Capital Purchases</b>	<b>45,743</b>	<b>6,099,025</b>	<b>0</b>	<b>6,144,767</b>	<b>48,143</b>	<b>14,070,656</b>	<b>14,118,799</b>
<b>Total Cost for Project: 1458</b>	<b>60,749</b>	<b>8,323,825</b>	<b>0</b>	<b>8,384,573</b>	<b>60,749</b>	<b>16,295,456</b>	<b>16,356,204</b>
<b>Total Excluding Arrears</b>	<b>60,749</b>	<b>8,323,825</b>	<b>0</b>	<b>8,384,573</b>	<b>60,749</b>	<b>16,295,456</b>	<b>16,356,204</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>

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<b>Total Cost for Programme 06</b>	<b>21,166,758</b>	<b>14,031,880</b>	<b>0</b>	<b>35,198,638</b>	<b>21,858,039</b>	<b>16,295,456</b>	<b>38,153,495</b>
<i>Total Excluding Arrears</i>	20,494,835	14,031,880	0	<b>34,526,715</b>	21,858,039	16,295,456	<b>38,153,495</b>

## Programme 07 Physical Education and Sports

### Recurrent Budget Estimates

#### SubProgramme 12 Sports and PE

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

#### Output 070701 Policies, Laws, Guidelines and Strategies

211101 General Staff Salaries	104,955	0	0	<b>104,955</b>	104,955	0	<b>104,955</b>
211103 Allowances (Inc. Casuals, Temporary)	0	25,915	0	<b>25,915</b>	0	46,168	<b>46,168</b>
221001 Advertising and Public Relations	0	1,867	0	<b>1,867</b>	0	12,293	<b>12,293</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	64,987	<b>64,987</b>
221008 Computer supplies and Information Technology (IT)	0	13,750	0	<b>13,750</b>	0	12,000	<b>12,000</b>
221009 Welfare and Entertainment	0	29,672	0	<b>29,672</b>	0	52,000	<b>52,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,793	0	<b>10,793</b>	0	19,036	<b>19,036</b>
221012 Small Office Equipment	0	180	0	<b>180</b>	0	10,470	<b>10,470</b>
<b>Total Cost of Output 01</b>	<b>104,955</b>	<b>82,176</b>	<b>0</b>	<b>187,131</b>	<b>104,955</b>	<b>216,955</b>	<b>321,909</b>

#### Output 070704 Sports Management and Capacity Development

221002 Workshops and Seminars	0	13,648	0	<b>13,648</b>	0	40,000	<b>40,000</b>
221003 Staff Training	0	102,543	0	<b>102,543</b>	0	192,543	<b>192,543</b>
227001 Travel inland	0	74,420	0	<b>74,420</b>	0	160,000	<b>160,000</b>
227002 Travel abroad	0	8,150	0	<b>8,150</b>	0	10,627	<b>10,627</b>
227004 Fuel, Lubricants and Oils	0	17,000	0	<b>17,000</b>	0	18,000	<b>18,000</b>
228002 Maintenance - Vehicles	0	26,000	0	<b>26,000</b>	0	24,573	<b>24,573</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>241,760</b>	<b>0</b>	<b>241,760</b>	<b>0</b>	<b>445,742</b>	<b>445,742</b>
<b>Total Cost Of Outputs Provided</b>	<b>104,955</b>	<b>323,936</b>	<b>0</b>	<b>428,891</b>	<b>104,955</b>	<b>662,697</b>	<b>767,651</b>

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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#### Output 070751 Membership to International Sports Associations

262101 Contributions to International Organisations (Current)	0	70,000	0	<b>70,000</b>	0	70,000	<b>70,000</b>
<i>o/w Support to WADA, FEASSA</i>	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
<i>o/w Support to AU-SCSA</i>	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<i>o/w Support to FEASSA, EAPSSGA, ISF</i>	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<i>o/w Support to AUSC, WADA</i>	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>

#### Output 070752 Management Oversight for Sports Development (NCS)

263106 Other Current grants (Current)	0	19,520,777	0	<b>19,520,777</b>	0	19,161,623	<b>19,161,623</b>
<i>o/w Support to Educational Institutions National Sports Championships</i>	0	0	0	<b>0</b>	0	581,900	<b>581,900</b>

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<i>o/w Support to Major Critical International Championships (Olympics Games/ Commonwealth Games/All Africa Games, East Africa Community Games).</i>	0	0	0	0	0	2,500,000	2,500,000
<i>o/w Support Sports Development and Promotion Programmes.</i>	0	0	0	0	0	672,000	672,000
<i>o/w National Council of Sports- NCS (wage &amp; Non- wage)</i>	0	0	0	0	0	3,347,239	3,347,239
<i>o/w Support to other 40 National Sports Associations.</i>	0	0	0	0	0	2,029,877	2,029,877
<i>o/w Support to Critical/ Priority National Sports Associations (FUFA, UNF, UAF, AUUS, UBF, URU, UPC, FUBA)</i>	0	0	0	0	0	8,839,167	8,839,167
<i>o/w PES Facilities support to Sports Schools (PES Dept)</i>	0	390,000	0	390,000	0	0	0
<i>o/w East African Games</i>	0	479,895	0	479,895	0	0	0
<i>o/w Support to FEASSA Games 2019</i>	0	0	0	0	0	519,440	519,440
<i>o/w Support to Educational Institutions equipment</i>	0	0	0	0	0	230,000	230,000
<i>o/w Support to Sports Schools Facilities</i>	0	0	0	0	0	350,000	350,000
<i>o/w Support to Sports Schools Equipment</i>	0	0	0	0	0	92,000	92,000
<i>o/w Olympics Games/ Commonwealth Games/All Africa Games</i>	0	2,500,000	0	2,500,000	0	0	0
<i>o/w Sports Federations/ Associations Institution Activities</i>	0	8,480,000	0	8,480,000	0	0	0
<i>o/w National Council of Sports- NCS (Non- wage)</i>	0	2,048,882	0	2,048,882	0	0	0
<i>o/w Support to National Sports Associations and National Teams</i>	0	4,400,000	0	4,400,000	0	0	0
<i>o/w PES Equipment support to Sports Schools ( PES Dept.)</i>	0	542,000	0	542,000	0	0	0
<i>o/w Support Educational Institutions National Championships (PES Dept.)</i>	0	680,000	0	680,000	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>19,520,777</b>	<b>0</b>	<b>19,520,777</b>	<b>0</b>	<b>19,161,623</b>	<b>19,161,623</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>19,590,777</b>	<b>0</b>	<b>19,590,777</b>	<b>0</b>	<b>19,231,623</b>	<b>19,231,623</b>
<b>Total Cost for SubProgramme 12</b>	<b>104,955</b>	<b>19,914,713</b>	<b>0</b>	<b>20,019,668</b>	<b>104,955</b>	<b>19,894,320</b>	<b>19,999,275</b>
<i>Total Excluding Arrears</i>	104,955	19,914,713	0	20,019,668	104,955	19,894,320	19,999,275

## Development Budget Estimates

### Project 1369 Akii Bua Olympic Stadium

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 070701 Policies, Laws, Guidelines and Strategies</i>							
211102 Contract Staff Salaries	8,640	0	0	8,640	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	14,500	0	0	14,500	0	0	0
212101 Social Security Contributions	864	0	0	864	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,116	0	0	12,116	0	0	0
<b>Total Cost Of Output 070701</b>	<b>46,120</b>	<b>0</b>	<b>0</b>	<b>46,120</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>46,120</b>	<b>0</b>	<b>0</b>	<b>46,120</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070772 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	250,000	0	0	250,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	103,880	0	0	103,880	0	0	0
312101 Non-Residential Buildings	600,000	0	0	600,000	0	0	0
<b>Total Cost Of Output 070772</b>	<b>953,880</b>	<b>0</b>	<b>0</b>	<b>953,880</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>953,880</b>	<b>0</b>	<b>0</b>	<b>953,880</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1369</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	1,000,000	0	0	1,000,000	0	0	0

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070701 Policies, Laws, Guidelines and Strategies</i>							
211102 Contract Staff Salaries	17,280	0	0	17,280	17,280	0	17,280
211103 Allowances (Inc. Casuals, Temporary)	51,800	0	0	51,800	51,800	0	51,800
212101 Social Security Contributions	1,728	0	0	1,728	1,728	0	1,728
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	4,000
228002 Maintenance - Vehicles	16,800	0	0	16,800	16,800	0	16,800
<b>Total Cost Of Output 070701</b>	<b>91,608</b>	<b>0</b>	<b>0</b>	<b>91,608</b>	<b>91,608</b>	<b>0</b>	<b>91,608</b>
<b>Total Cost for Outputs Provided</b>	<b>91,608</b>	<b>0</b>	<b>0</b>	<b>91,608</b>	<b>91,608</b>	<b>0</b>	<b>91,608</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070772 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	433,880	0	0	433,880	433,880	0	433,880
312101 Non-Residential Buildings	12,675,875	0	0	12,675,875	5,675,875	0	5,675,875
<b>Total Cost Of Output 070772</b>	<b>13,109,755</b>	<b>0</b>	<b>0</b>	<b>13,109,755</b>	<b>6,109,755</b>	<b>0</b>	<b>6,109,755</b>
<b>Total Cost for Capital Purchases</b>	<b>13,109,755</b>	<b>0</b>	<b>0</b>	<b>13,109,755</b>	<b>6,109,755</b>	<b>0</b>	<b>6,109,755</b>
<b>Total Cost for Project: 1370</b>	<b>13,201,363</b>	<b>0</b>	<b>0</b>	<b>13,201,363</b>	<b>6,201,363</b>	<b>0</b>	<b>6,201,363</b>
<i>Total Excluding Arrears</i>	13,201,363	0	0	13,201,363	6,201,363	0	6,201,363
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 07</b>	<b>34,221,032</b>	<b>0</b>	<b>0</b>	<b>34,221,032</b>	<b>26,200,638</b>	<b>0</b>	<b>26,200,638</b>
<i>Total Excluding Arrears</i>	34,221,032	0	0	34,221,032	26,200,638	0	26,200,638

## Programme 10 Special Needs Education

### Recurrent Budget Estimates

# Vote:013 Ministry of Education and Sports

## SubProgramme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 071001 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	126,809	0	0	<b>126,809</b>	126,809	0	<b>126,809</b>
211103 Allowances (Inc. Casuals, Temporary)	0	22,258	0	<b>22,258</b>	0	30,619	<b>30,619</b>
221007 Books, Periodicals & Newspapers	0	551,587	0	<b>551,587</b>	0	528,276	<b>528,276</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	14,886	0	<b>14,886</b>	0	3,100	<b>3,100</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	6,679	<b>6,679</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Output 01</b>	<b>126,809</b>	<b>594,731</b>	<b>0</b>	<b>721,539</b>	<b>126,809</b>	<b>593,674</b>	<b>720,483</b>
<i>Output 071003 Monitoring and Supervision of Special Needs Facilities</i>							
227001 Travel inland	0	96,382	0	<b>96,382</b>	0	184,605	<b>184,605</b>
227002 Travel abroad	0	4,500	0	<b>4,500</b>	0	4,500	<b>4,500</b>
227004 Fuel, Lubricants and Oils	0	7,904	0	<b>7,904</b>	0	8,000	<b>8,000</b>
228002 Maintenance - Vehicles	0	23,647	0	<b>23,647</b>	0	17,507	<b>17,507</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>132,434</b>	<b>0</b>	<b>132,434</b>	<b>0</b>	<b>214,613</b>	<b>214,613</b>
<b>Total Cost Of Outputs Provided</b>	<b>126,809</b>	<b>727,164</b>	<b>0</b>	<b>853,973</b>	<b>126,809</b>	<b>808,287</b>	<b>935,095</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071051 Special Needs Education Services</i>							
263106 Other Current grants (Current)	0	643,973	0	<b>643,973</b>	0	633,894	<b>633,894</b>
<i>o/w Transfer to SNE Schools (Capitation Grants)</i>	0	633,973	0	<b>633,973</b>	0	0	<b>0</b>
<i>o/w Scholarships and Related Costs</i>	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<i>o/w Transfer to SNE Schools (Capitation Grants)</i>	0	0	0	<b>0</b>	0	633,894	<b>633,894</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>633,894</b>	<b>633,894</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>633,894</b>	<b>633,894</b>
<b>Total Cost for SubProgramme 06</b>	<b>126,809</b>	<b>1,371,137</b>	<b>0</b>	<b>1,497,946</b>	<b>126,809</b>	<b>1,442,181</b>	<b>1,568,989</b>
<i>Total Excluding Arrears</i>	126,809	1,371,137	0	<b>1,497,946</b>	126,809	1,442,181	<b>1,568,989</b>

### Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 071001 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	10,800	0	0	<b>10,800</b>	10,800	0	<b>10,800</b>
221001 Advertising and Public Relations	4,400	0	0	<b>4,400</b>	4,400	0	<b>4,400</b>
221002 Workshops and Seminars	112,363	0	0	<b>112,363</b>	212,363	0	<b>212,363</b>

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221011 Printing, Stationery, Photocopying and Binding	7,500	0	0	7,500	7,500	0	7,500		
221012 Small Office Equipment	7,668	0	0	7,668	27,668	0	27,668		
225001 Consultancy Services- Short term	0	0	0	0	210,000	0	210,000		
225002 Consultancy Services- Long-term	155,000	0	0	155,000	0	0	0		
227004 Fuel, Lubricants and Oils	7,668	0	0	7,668	7,668	0	7,668		
<b>Total Cost Of Output 071001</b>	<b>305,399</b>	<b>0</b>	<b>0</b>	<b>305,399</b>	<b>480,399</b>	<b>0</b>	<b>480,399</b>		
<b>Output 071002 Training</b>									
221003 Staff Training	137,592	0	0	137,592	137,592	0	137,592		
227001 Travel inland	0	0	0	0	36,000	0	36,000		
<b>Total Cost Of Output 071002</b>	<b>137,592</b>	<b>0</b>	<b>0</b>	<b>137,592</b>	<b>173,592</b>	<b>0</b>	<b>173,592</b>		
<b>Output 071003 Monitoring and Supervision of Special Needs Facilities</b>									
227001 Travel inland	23,400	0	0	23,400	23,400	0	23,400		
<b>Total Cost Of Output 071003</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>23,400</b>	<b>23,400</b>	<b>0</b>	<b>23,400</b>		
<b>Total Cost for Outputs Provided</b>	<b>466,391</b>	<b>0</b>	<b>0</b>	<b>466,391</b>	<b>677,391</b>	<b>0</b>	<b>677,391</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 071072 Government Buildings and Administrative Infrastructure</b>									
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0		
312101 Non-Residential Buildings	492,690	0	0	492,690	392,690	0	392,690		
312102 Residential Buildings	514,000	0	0	514,000	433,000	0	433,000		
<b>Total Cost Of Output 071072</b>	<b>1,036,690</b>	<b>0</b>	<b>0</b>	<b>1,036,690</b>	<b>825,690</b>	<b>0</b>	<b>825,690</b>		
<b>Output 071077 Purchase of Specialised Machinery &amp; Equipment</b>									
312202 Machinery and Equipment	295,410	0	0	295,410	295,410	0	295,410		
<b>Total Cost Of Output 071077</b>	<b>295,410</b>	<b>0</b>	<b>0</b>	<b>295,410</b>	<b>295,410</b>	<b>0</b>	<b>295,410</b>		
<b>Output 071078 Purchase of Office and Residential Furniture and Fittings</b>									
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	100,000		
<b>Total Cost Of Output 071078</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>		
<b>Total Cost for Capital Purchases</b>	<b>1,432,100</b>	<b>0</b>	<b>0</b>	<b>1,432,100</b>	<b>1,221,100</b>	<b>0</b>	<b>1,221,100</b>		
<b>Total Cost for Project: 1308</b>	<b>1,898,491</b>	<b>0</b>	<b>0</b>	<b>1,898,491</b>	<b>1,898,491</b>	<b>0</b>	<b>1,898,491</b>		
<b>Total Excluding Arrears</b>	<b>1,898,491</b>	<b>0</b>	<b>0</b>	<b>1,898,491</b>	<b>1,898,491</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>Total</b>		
<b>Total Cost for Programme 10</b>	<b>3,396,437</b>	<b>0</b>	<b>0</b>	<b>3,396,437</b>	<b>3,467,480</b>	<b>0</b>	<b>3,467,480</b>		
<b>Total Excluding Arrears</b>	<b>3,396,437</b>	<b>0</b>	<b>0</b>	<b>3,396,437</b>	<b>3,467,480</b>	<b>0</b>	<b>3,467,480</b>		

## Programme 11 Guidance and Counselling

### Recurrent Budget Estimates

# Vote:013 Ministry of Education and Sports

## SubProgramme 15 Guidance and Counselling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 071101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	127,602	0	0	<b>127,602</b>	127,602	0	<b>127,602</b>
211103 Allowances (Inc. Casuals, Temporary)	0	24,108	0	<b>24,108</b>	0	82,500	<b>82,500</b>
221002 Workshops and Seminars	0	10,447	0	<b>10,447</b>	0	60,447	<b>60,447</b>
221008 Computer supplies and Information Technology (IT)	0	6,000	0	<b>6,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,386	0	<b>1,386</b>	0	1,386	<b>1,386</b>
221011 Printing, Stationery, Photocopying and Binding	0	113,750	0	<b>113,750</b>	0	126,632	<b>126,632</b>
<b>Total Cost of Output 01</b>	<b>127,602</b>	<b>155,691</b>	<b>0</b>	<b>283,293</b>	<b>127,602</b>	<b>270,965</b>	<b>398,567</b>
<i>Output 071102 Advocacy, Sensitisation and Information Dissemination</i>							
221001 Advertising and Public Relations	0	3,048	0	<b>3,048</b>	0	0	<b>0</b>
227001 Travel inland	0	134,821	0	<b>134,821</b>	0	160,161	<b>160,161</b>
227002 Travel abroad	0	4,500	0	<b>4,500</b>	0	2,378	<b>2,378</b>
227004 Fuel, Lubricants and Oils	0	7,904	0	<b>7,904</b>	0	7,904	<b>7,904</b>
228002 Maintenance - Vehicles	0	22,750	0	<b>22,750</b>	0	25,326	<b>25,326</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>173,022</b>	<b>0</b>	<b>173,022</b>	<b>0</b>	<b>195,769</b>	<b>195,769</b>
<b>Total Cost Of Outputs Provided</b>	<b>127,602</b>	<b>328,713</b>	<b>0</b>	<b>456,316</b>	<b>127,602</b>	<b>466,734</b>	<b>594,336</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071151 Guidance and Conselling Services</i>							
263106 Other Current grants (Current)	0	482,137	0	<b>482,137</b>	0	482,137	<b>482,137</b>
<i>o/w selection exercise and placement</i>	0	482,137	0	<b>482,137</b>	0	0	<b>0</b>
<i>o/w o/w selection exercise and placement</i>	0	0	0	<b>0</b>	0	482,137	<b>482,137</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>482,137</b>	<b>0</b>	<b>482,137</b>	<b>0</b>	<b>482,137</b>	<b>482,137</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>482,137</b>	<b>0</b>	<b>482,137</b>	<b>0</b>	<b>482,137</b>	<b>482,137</b>
<b>Total Cost for SubProgramme 15</b>	<b>127,602</b>	<b>810,851</b>	<b>0</b>	<b>938,453</b>	<b>127,602</b>	<b>948,871</b>	<b>1,076,474</b>
<i>Total Excluding Arrears</i>	127,602	810,851	0	<b>938,453</b>	127,602	948,871	<b>1,076,474</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 11</b>	<b>938,453</b>	<b>0</b>	<b>0</b>	<b>938,453</b>	<b>1,076,474</b>	<b>0</b>	<b>1,076,474</b>
<i>Total Excluding Arrears</i>	938,453	0	0	<b>938,453</b>	1,076,474	0	<b>1,076,474</b>

## Programme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarter

# Vote:013 Ministry of Education and Sports

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 074901 Policy, consultation, planning and monitoring services</i>							
212102 Pension for General Civil Service	0	24,799,086	0	<b>24,799,086</b>	0	27,972,744	<b>27,972,744</b>
213004 Gratuity Expenses	0	1,554,497	0	<b>1,554,497</b>	0	6,265,759	<b>6,265,759</b>
221002 Workshops and Seminars	0	116,314	0	<b>116,314</b>	0	116,314	<b>116,314</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>26,469,898</b>	<b>0</b>	<b>26,469,898</b>	<b>0</b>	<b>34,354,817</b>	<b>34,354,817</b>
<i>Output 074902 Ministry Support Services</i>							
211101 General Staff Salaries	2,302,403	0	0	<b>2,302,403</b>	112,533,957	0	<b>112,533,957</b>
221001 Advertising and Public Relations	0	261,480	0	<b>261,480</b>	0	261,480	<b>261,480</b>
221009 Welfare and Entertainment	0	200,000	0	<b>200,000</b>	0	200,000	<b>200,000</b>
221016 IFMS Recurrent costs	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	194,925	0	<b>194,925</b>	0	216,999	<b>216,999</b>
227002 Travel abroad	0	9,334	0	<b>9,334</b>	0	9,334	<b>9,334</b>
227004 Fuel, Lubricants and Oils	0	223,854	0	<b>223,854</b>	0	223,854	<b>223,854</b>
228002 Maintenance - Vehicles	0	68,020	0	<b>68,020</b>	0	75,720	<b>75,720</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	290,958	0	<b>290,958</b>	0	290,961	<b>290,961</b>
<b>Total Cost of Output 02</b>	<b>2,302,403</b>	<b>1,253,570</b>	<b>0</b>	<b>3,555,973</b>	<b>112,533,957</b>	<b>1,283,347</b>	<b>113,817,304</b>
<i>Output 074903 Ministerial and Top Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	577,930	0	<b>577,930</b>	0	677,930	<b>677,930</b>
213001 Medical expenses (To employees)	0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
221006 Commissions and related charges	0	30,000	0	<b>30,000</b>	0	742,721	<b>742,721</b>
221007 Books, Periodicals & Newspapers	0	23,000	0	<b>23,000</b>	0	23,000	<b>23,000</b>
221009 Welfare and Entertainment	0	21,173	0	<b>21,173</b>	0	31,173	<b>31,173</b>
221011 Printing, Stationery, Photocopying and Binding	0	78,000	0	<b>78,000</b>	0	141,833	<b>141,833</b>
221012 Small Office Equipment	0	23,400	0	<b>23,400</b>	0	23,400	<b>23,400</b>
222001 Telecommunications	0	136,000	0	<b>136,000</b>	0	136,000	<b>136,000</b>
222003 Information and communications technology (ICT)	0	54,001	0	<b>54,001</b>	0	41,541	<b>41,541</b>
223003 Rent – (Produced Assets) to private entities	0	211,000	0	<b>211,000</b>	0	211,000	<b>211,000</b>
223004 Guard and Security services	0	155,020	0	<b>155,020</b>	0	155,020	<b>155,020</b>
223005 Electricity	0	205,000	0	<b>205,000</b>	0	300,000	<b>300,000</b>
223006 Water	0	57,544	0	<b>57,544</b>	0	75,044	<b>75,044</b>
223901 Rent – (Produced Assets) to other govt. units	0	2,700,750	0	<b>2,700,750</b>	0	2,700,750	<b>2,700,750</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	120,000	<b>120,000</b>
225001 Consultancy Services- Short term	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	79,702	0	<b>79,702</b>	0	79,702	<b>79,702</b>
227004 Fuel, Lubricants and Oils	0	5,000	0	<b>5,000</b>	0	94,500	<b>94,500</b>
228001 Maintenance - Civil	0	55,000	0	<b>55,000</b>	0	55,000	<b>55,000</b>
228002 Maintenance - Vehicles	0	225,000	0	<b>225,000</b>	0	250,480	<b>250,480</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	<b>20,000</b>	0	27,500	<b>27,500</b>

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228004 Maintenance – Other	0	180,000	0	180,000	0	183,589	183,589
282104 Compensation to 3rd Parties	0	2,000	0	2,000	0	2,000	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,963,520</b>	<b>0</b>	<b>4,963,520</b>	<b>0</b>	<b>6,096,183</b>	<b>6,096,183</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,302,403</b>	<b>32,686,988</b>	<b>0</b>	<b>34,989,391</b>	<b>112,533,957</b>	<b>41,734,348</b>	<b>154,268,305</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>Total</b>
<i>Output 074951 Support to National Commission for UNESCO Secretariat and other organisations</i>							
262101 Contributions to International Organisations (Current)	0	1,008,408	0	1,008,408	0	1,208,408	1,208,408
<i>o/w ADEA</i>	0	18,100	0	18,100	0	0	0
<i>o/w COL</i>	0	13,000	0	13,000	0	0	0
<i>o/w Uganda National Commission for UNESCO</i>	0	957,308	0	957,308	0	0	0
<i>o/w Uganda National Students' Association (UNSA)</i>	0	20,000	0	20,000	0	0	0
<i>o/w ADEA</i>	0	0	0	0	0	18,100	18,100
<i>o/w COL</i>	0	0	0	0	0	13,000	13,000
<i>o/w Uganda National Commission for UNESCO</i>	0	0	0	0	0	1,157,308	1,157,308
<i>o/w Uganda National Students' Association (UNSA)</i>	0	0	0	0	0	20,000	20,000
263104 Transfers to other govt. Units (Current)	0	1,400,000	0	1,400,000	0	3,369,171	3,369,171
<i>o/w Data Frame for Education Management system</i>	0	1,400,000	0	1,400,000	0	0	0
<i>o/w Data Frame</i>	0	0	0	0	0	3,369,171	3,369,171
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	13,857	0	13,857	0	13,857	13,857
<i>o/w Political Assistants</i>	0	13,857	0	13,857	0	0	0
<i>o/w Political Assistants</i>	0	0	0	0	0	13,857	13,857
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,422,265</b>	<b>0</b>	<b>2,422,265</b>	<b>0</b>	<b>4,591,436</b>	<b>4,591,436</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,422,265</b>	<b>0</b>	<b>2,422,265</b>	<b>0</b>	<b>4,591,436</b>	<b>4,591,436</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 074999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	36,231	0	36,231	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	2,738,751	0	2,738,751	0	11,877	11,877
321617 Salary Arrears (Budgeting)	0	8,007	0	8,007	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>2,782,990</b>	<b>0</b>	<b>2,782,990</b>	<b>0</b>	<b>11,877</b>	<b>11,877</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>2,782,990</b>	<b>0</b>	<b>2,782,990</b>	<b>0</b>	<b>11,877</b>	<b>11,877</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,302,403</b>	<b>37,892,243</b>	<b>0</b>	<b>40,194,646</b>	<b>112,533,957</b>	<b>46,337,661</b>	<b>158,871,617</b>
<i>Total Excluding Arrears</i>	2,302,403	35,109,253	0	37,411,656	112,533,957	46,325,784	158,859,741

## SubProgramme 08 Planning

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 074901 Policy, consultation, planning and monitoring services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,065,321	0	1,065,321	0	1,185,962	1,185,962

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227001 Travel inland	0	413,199	0	<b>413,199</b>	0	459,991	<b>459,991</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,478,520</b>	<b>0</b>	<b>1,478,520</b>	<b>0</b>	<b>1,645,953</b>	<b>1,645,953</b>
<b>Output 074902 Ministry Support Services</b>							
211101 General Staff Salaries	368,905	0	0	<b>368,905</b>	368,905	0	<b>368,905</b>
211103 Allowances (Inc. Casuals, Temporary)	0	105,000	0	<b>105,000</b>	0	116,880	<b>116,880</b>
221009 Welfare and Entertainment	0	85,000	0	<b>85,000</b>	0	85,000	<b>85,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	65,000	0	<b>65,000</b>	0	72,361	<b>72,361</b>
227001 Travel inland	0	86,869	0	<b>86,869</b>	0	96,680	<b>96,680</b>
227002 Travel abroad	0	2,700	0	<b>2,700</b>	0	2,700	<b>2,700</b>
227004 Fuel, Lubricants and Oils	0	11,904	0	<b>11,904</b>	0	11,904	<b>11,904</b>
228002 Maintenance - Vehicles	0	22,700	0	<b>22,700</b>	0	25,308	<b>25,308</b>
<b>Total Cost of Output 02</b>	<b>368,905</b>	<b>379,173</b>	<b>0</b>	<b>748,078</b>	<b>368,905</b>	<b>410,833</b>	<b>779,738</b>
<b>Output 074904 Education Data and Information Services</b>							
211102 Contract Staff Salaries	336,300	0	0	<b>336,300</b>	336,300	0	<b>336,300</b>
211103 Allowances (Inc. Casuals, Temporary)	0	33,302	0	<b>33,302</b>	0	111,324	<b>111,324</b>
221002 Workshops and Seminars	0	10,696	0	<b>10,696</b>	0	10,696	<b>10,696</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,905	0	<b>1,905</b>	0	2,121	<b>2,121</b>
221012 Small Office Equipment	0	6,600	0	<b>6,600</b>	0	6,600	<b>6,600</b>
221017 Subscriptions	0	150,000	0	<b>150,000</b>	0	150,000	<b>150,000</b>
222001 Telecommunications	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
225002 Consultancy Services- Long-term	0	250,000	0	<b>250,000</b>	0	0	<b>0</b>
227001 Travel inland	0	425,869	0	<b>425,869</b>	0	145,193	<b>145,193</b>
<b>Total Cost of Output 04</b>	<b>336,300</b>	<b>884,371</b>	<b>0</b>	<b>1,220,671</b>	<b>336,300</b>	<b>431,934</b>	<b>768,234</b>
<b>Output 074906 Education Sector Co-ordination and Planning</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,457	0	<b>60,457</b>	0	67,304	<b>67,304</b>
221002 Workshops and Seminars	0	218,046	0	<b>218,046</b>	0	318,046	<b>318,046</b>
221011 Printing, Stationery, Photocopying and Binding	0	82,971	0	<b>82,971</b>	0	92,366	<b>92,366</b>
222001 Telecommunications	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	66,980	0	<b>66,980</b>	0	74,565	<b>74,565</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>434,453</b>	<b>0</b>	<b>434,453</b>	<b>0</b>	<b>558,281</b>	<b>558,281</b>
<b>Total Cost Of Outputs Provided</b>	<b>705,204</b>	<b>3,176,517</b>	<b>0</b>	<b>3,881,722</b>	<b>705,204</b>	<b>3,047,001</b>	<b>3,752,205</b>
<b>Total Cost for SubProgramme 08</b>	<b>705,204</b>	<b>3,176,517</b>	<b>0</b>	<b>3,881,722</b>	<b>705,204</b>	<b>3,047,001</b>	<b>3,752,205</b>
<i>Total Excluding Arrears</i>	705,204	3,176,517	0	<b>3,881,722</b>	705,204	3,047,001	<b>3,752,205</b>

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## SubProgramme 13 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 074905 Financial Management and Accounting Services</i>							
211101 General Staff Salaries	79,613	0	0	<b>79,613</b>	79,613	0	<b>79,613</b>
211103 Allowances (Inc. Casuals, Temporary)	0	76,880	0	<b>76,880</b>	0	85,586	<b>85,586</b>
221007 Books, Periodicals & Newspapers	0	19,500	0	<b>19,500</b>	0	19,500	<b>19,500</b>
221008 Computer supplies and Information Technology (IT)	0	18,000	0	<b>18,000</b>	0	18,000	<b>18,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	16,142	<b>16,142</b>
227001 Travel inland	0	250,364	0	<b>250,364</b>	0	277,712	<b>277,712</b>
227004 Fuel, Lubricants and Oils	0	32,846	0	<b>32,846</b>	0	32,855	<b>32,855</b>
<i>Total Cost of Output 05</i>	<b>79,613</b>	<b>403,590</b>	<b>0</b>	<b>483,203</b>	<b>79,613</b>	<b>449,796</b>	<b>529,408</b>
<b>Total Cost Of Outputs Provided</b>	<b>79,613</b>	<b>403,590</b>	<b>0</b>	<b>483,203</b>	<b>79,613</b>	<b>449,796</b>	<b>529,408</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 074952 Membership to Accounting Institutions (ACCA)</i>							
262101 Contributions to International Organisations (Current)	0	23,500	0	<b>23,500</b>	0	15,000	<b>15,000</b>
<i>o/w Transfers to International Organisations - Membership ACCA, CPA, etc</i>	0	23,500	0	<b>23,500</b>	0	0	<b>0</b>
<i>o/w Transfer to ICPAU and ACCA for annual membership</i>	0	0	0	<b>0</b>	0	15,000	<b>15,000</b>
<i>Total Cost of Output 52</i>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>15,000</b>	<b>15,000</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>15,000</b>	<b>15,000</b>
<b>Total Cost for SubProgramme 13</b>	<b>79,613</b>	<b>427,090</b>	<b>0</b>	<b>506,703</b>	<b>79,613</b>	<b>464,796</b>	<b>544,408</b>
<i>Total Excluding Arrears</i>	79,613	427,090	0	<b>506,703</b>	79,613	464,796	<b>544,408</b>

## SubProgramme 16 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 074919 Human Resource Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	93,346	0	<b>93,346</b>	0	313,346	<b>313,346</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	100,000	<b>100,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	25,000	<b>25,000</b>
221003 Staff Training	0	140,117	0	<b>140,117</b>	0	195,117	<b>195,117</b>
221008 Computer supplies and Information Technology (IT)	0	150,000	0	<b>150,000</b>	0	180,000	<b>180,000</b>
221009 Welfare and Entertainment	0	209,862	0	<b>209,862</b>	0	597,641	<b>597,641</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	<b>4,500</b>	0	16,142	<b>16,142</b>
221012 Small Office Equipment	0	9,439	0	<b>9,439</b>	0	9,439	<b>9,439</b>
221020 IPPS Recurrent Costs	0	25,000	0	<b>25,000</b>	0	45,000	<b>45,000</b>
222001 Telecommunications	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	180,000	<b>180,000</b>

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227001 Travel inland	0	88,036	0	<b>88,036</b>	0	137,330	<b>137,330</b>
227004 Fuel, Lubricants and Oils	0	27,848	0	<b>27,848</b>	0	27,848	<b>27,848</b>
228002 Maintenance - Vehicles	0	27,000	0	<b>27,000</b>	0	30,058	<b>30,058</b>
<i>Total Cost of Output 19</i>	<i>0</i>	<i>781,149</i>	<i>0</i>	<i>781,149</i>	<i>0</i>	<i>1,902,921</i>	<i>1,902,921</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>781,149</b>	<b>0</b>	<b>781,149</b>	<b>0</b>	<b>1,902,921</b>	<b>1,902,921</b>
<b>Total Cost for SubProgramme 16</b>	<b>0</b>	<b>781,149</b>	<b>0</b>	<b>781,149</b>	<b>0</b>	<b>1,902,921</b>	<b>1,902,921</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>781,149</i>	<i>0</i>	<i>781,149</i>	<i>0</i>	<i>1,902,921</i>	<i>1,902,921</i>

## Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 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>Total</b>
<i>Output 074902 Ministry Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	51,940	0	0	<b>51,940</b>	51,940	0	<b>51,940</b>
221001 Advertising and Public Relations	7,920	0	0	<b>7,920</b>	7,920	0	<b>7,920</b>
221006 Commissions and related charges	0	0	0	<b>0</b>	282,779	0	<b>282,779</b>
221009 Welfare and Entertainment	1,800	0	0	<b>1,800</b>	1,800	0	<b>1,800</b>
221011 Printing, Stationery, Photocopying and Binding	27,000	0	0	<b>27,000</b>	27,000	0	<b>27,000</b>
222001 Telecommunications	3,000	0	0	<b>3,000</b>	3,000	0	<b>3,000</b>
225001 Consultancy Services- Short term	500,000	0	0	<b>500,000</b>	3,200,000	0	<b>3,200,000</b>
225002 Consultancy Services- Long-term	500,000	0	0	<b>500,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	29,452	0	0	<b>29,452</b>	29,452	0	<b>29,452</b>
228002 Maintenance - Vehicles	21,600	0	0	<b>21,600</b>	21,600	0	<b>21,600</b>
<i>Total Cost Of Output 074902</i>	<i>1,142,711</i>	<i>0</i>	<i>0</i>	<i>1,142,711</i>	<i>3,625,490</i>	<i>0</i>	<i>3,625,490</i>
<i>Total Cost for Outputs Provided</i>	<i>1,142,711</i>	<i>0</i>	<i>0</i>	<i>1,142,711</i>	<i>3,625,490</i>	<i>0</i>	<i>3,625,490</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>Total</b>
<i>Output 074975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	500,000	0	0	<b>500,000</b>	3,050,000	0	<b>3,050,000</b>
<i>Total Cost Of Output 074975</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>3,050,000</i>	<i>0</i>	<i>3,050,000</i>
<i>Output 074976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	37,000	0	0	<b>37,000</b>	500,000	0	<b>500,000</b>
<i>Total Cost Of Output 074976</i>	<i>37,000</i>	<i>0</i>	<i>0</i>	<i>37,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output 074978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	162,000	0	0	<b>162,000</b>	144,000	0	<b>144,000</b>
<i>Total Cost Of Output 074978</i>	<i>162,000</i>	<i>0</i>	<i>0</i>	<i>162,000</i>	<i>144,000</i>	<i>0</i>	<i>144,000</i>
<i>Total Cost for Capital Purchases</i>	<i>699,000</i>	<i>0</i>	<i>0</i>	<i>699,000</i>	<i>3,694,000</i>	<i>0</i>	<i>3,694,000</i>
<b>Total Cost for Project: 1435</b>	<b>1,841,711</b>	<b>0</b>	<b>0</b>	<b>1,841,711</b>	<b>7,319,490</b>	<b>0</b>	<b>7,319,490</b>
<i>Total Excluding Arrears</i>	<i>1,841,711</i>	<i>0</i>	<i>0</i>	<i>1,841,711</i>	<i>7,319,490</i>	<i>0</i>	<i>7,319,490</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>47,205,930</b>	<b>0</b>	<b>0</b>	<b>47,205,930</b>	<b>172,390,641</b>	<b>0</b>	<b>172,390,641</b>

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<i>Total Excluding Arrears</i>	44,422,941	0	0	<b>44,422,941</b>	172,378,765	0	<b>172,378,765</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 013</b>	<b>272,486,014</b>	<b>336,892,230</b>	<b>0</b>	<b>609,378,244</b>	<b>408,904,593</b>	<b>316,292,693</b>	<b>725,197,286</b>
<i>Total Excluding Arrears</i>	269,031,101	336,892,230	0	<b>605,923,331</b>	408,892,716	316,292,693	<b>725,185,410</b>

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

<i>Million Uganda Shillings</i>	2018/19 Approved Budget		2019/20 Draft Estimates	
		Total		Total
<b>1273 Support to Higher Education, Science &amp; Technology</b>		<b>56,702.49</b>		<b>0.00</b>
401 Africa Development Bank (ADB)		56,702.49		0.00
<b>1296 Uganda Teacher and School Effectiveness Project</b>		<b>47,262.10</b>		<b>48,035.93</b>
410 International Development Association (IDA)		47,262.10		48,035.93
<b>1310 Albertine Region Sustainable Development Project</b>		<b>49,142.19</b>		<b>4,035.43</b>
410 International Development Association (IDA)		49,142.19		4,035.43
<b>1338 Skills Development Project</b>		<b>75,603.37</b>		<b>76,865.36</b>
410 International Development Association (IDA)		75,603.37		76,865.36
<b>1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</b>		<b>12,485.74</b>		<b>12,841.38</b>
504 Belgium		12,485.74		12,841.38
<b>1412 The Technical Vocational Education and Training (TVET-LEAD)</b>		<b>4,885.85</b>		<b>0.00</b>
523 Japan		4,885.85		0.00
<b>1432 OFID Funded Vocational Project Phase II</b>		<b>36,486.19</b>		<b>24,562.32</b>
415 Organisation of Petroleum Exporting Countries		36,486.19		24,562.32
<b>1433 IDB funded Technical and Vocational Education and Training Phase III</b>		<b>21,902.41</b>		<b>114,959.83</b>
414 Islamic Development Bank		21,902.41		114,959.83
<b>1457 Improvement of Muni and Kaliro National Teachers Colleges</b>		<b>5,708.05</b>		<b>0.00</b>
504 Belgium		5,708.05		0.00
<b>1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs</b>		<b>8,323.82</b>		<b>16,295.46</b>
504 Belgium		8,323.82		16,295.46
<b>1491 African Centers of Excellence II</b>		<b>18,390.01</b>		<b>18,696.98</b>
410 International Development Association (IDA)		18,390.01		18,696.98
<b>Total External Project Financing For Vote 013</b>		<b>336,892.23</b>		<b>316,292.69</b>